



**ANNUAL WORK PROGRAM  
FOR  
TRANSPORTATION PLANNING ACTIVITIES  
FISCAL YEAR 2020**

The Unified Work Program for the  
Urban Transportation Planning Process

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS

**March 2019**

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# ANNUAL WORK PROGRAM FOR TRANSPORTATION PLANNING ACTIVITIES FISCAL YEAR 2020

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## **Introduction**

The Annual Work Program (AWP) of the Toledo Metropolitan Area Council of Governments (TMACOG) is a management tool that outlines the goals of the organization, the products to be produced this current fiscal year, and the budget for each department in the organization.

TMACOG outlines all work that will be undertaken by all departments in Fiscal Year (FY) 2020 in the *TMACOG Consolidated Annual Work Program*. The FY 2020 AWP covers the period July 1, 2019 through June 30, 2020. This document, the *Annual Work Program for Transportation Planning Activities Fiscal Year 2020* includes, only transportation-related planning activities. It is part of the official agreement between TMACOG and the Ohio Department of Transportation (ODOT) as to the work that will be completed in FY 2020.

The draft AWP will be available for public review at TMACOG's offices and on the TMACOG website. Public may comment on the draft AWP in writing, via e-mail, via website, at a meeting of the TMACOG Transportation Council, and/or at a meeting of the TMACOG Board of Trustees or Executive Committee. Comments regarding the content of the draft AWP should be sent to the attention of the TMACOG Vice President of Finance.

### **FY 2020 AWP Structure**

The *Consolidated Annual Work Program for Fiscal Year 2020* is the principal document used by TMACOG for policy and management decisions. It is distributed to the Board of Trustees, Executive Committee, members, committees, councils, staff, partners, and stakeholders. It lists goals and objectives for all TMACOG councils and committees and provides an overview of all work undertaken by the agency.

The *Annual Work Program for Transportation Planning Activities Fiscal Year 2020* is for use by ODOT, TMACOG administrative and transportation staff, the Transportation Council, and officers. It includes descriptions of all objectives using transportation funding and all major transportation-related planning activities in the region. This document includes the cost allocation plan, transportation budget tables, and Title VI Assurances.

The **TMACOG Vision Statement** is:

Toledo Metropolitan Area Council of Governments will be the governmental partner of choice to coordinate regional assets, opportunities, and challenges.

The **TMACOG Mission Statement** is:

To improve quality of life in the region, TMACOG will:

- Promote a positive identity for the region
- Enhance awareness of the region's assets and opportunities
- Be an impartial broker of regional disputes and challenges
- Provide stakeholders a voice in regional decision-making
- Support opportunities for regional stakeholder networking

The purpose for each program council and administrative committee is the specific focus that each committee must maintain to carry out the mission of TMACOG.

The **Transportation Department Mission Statement** is:

To achieve a sustainable and seamless intermodal transportation system, we will be both the recognized regional convener of all transportation stakeholders within the region and one of the stakeholders that has a role in providing transportation services.

Goals and objectives are the major long-term achievements to be completed by each council or committee to meet its purpose. They are reviewed annually. Each year some may be changed, dropped, or added. Goals and objectives related to transportation activities at TMACOG are listed by element number throughout the remainder of this document.

Products are more detailed tasks or deliverables for each fiscal year that are necessary for TMACOG to reach its long-term goals. They are adopted by each program council and administrative committee. They are either specific – individual studies, reports, or activities that are dated and measurable – or ongoing – recurring, less tangible activities required to accomplish the specific products and long term goals.

## Transportation Goals

- To support implementation of the area's major projects. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60120 – Highway Project Planning)
- To improve transportation safety through use of state or federal programs intended to correct problematic infrastructure conditions. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60123 – Safety Studies)
- To increase and improve passenger rail transportation serving the region (ODOT Category 601 – Short Range Transportation Planning – Element Number 60130 – Regional Passenger Rail Planning)
- To improve freight transportation efficiency and support efforts to increase the volume of freight moving within and through the region. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60140 – Freight Planning)
- To provide for increased availability and promote usage of pedestrian and bicycle transportation within the region. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60150 – Pedestrian and Bikeways Planning)
- To improve the provision of public transportation facilities and services throughout the region. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60160 – Regional Public Transportation Planning)
- To respond to specific requests for information and assistance, and to be an information resource for TMACOG members and for the community. (ODOT Category 601 – Short Range Transportation Planning – Element Number 60190 – Transportation Service)
- To maintain the Transportation Improvement Program (TIP) and manage the TMACOG transportation project funding programs to maximize use of funds available to the area. (ODOT Category 602 – Transportation Improvement Program – Element Number 60210 – Transportation Improvement Program Development)
- To monitor, work with local jurisdictions, and best utilize the available resources of the Transportation Improvement Program to further the development of transportation infrastructure within the region. (ODOT Category 602 – Transportation Improvement Program – Element Number 60220 – Transportation Improvement Program Management [STP-Funded])
- To provide data and other inputs for the ongoing transportation planning process. (ODOT Category 605 – Continuing Planning – Surveillance – Element Number 60510 – Data Collection and Management)
- To maintain, promote, and monitor implementation of the regional transportation plan. (ODOT Category 610 – Long Range Planning – Element Number 61100 – Long Range Planning)
- To develop forecasting tools and perform modeling for system analysis. (ODOT Category 615 – Continuing Planning – Procedural Development – Element Number 61520 – Modeling and Forecasting)

- To enhance interagency dialogue and collaboration, and to facilitate connected and automated vehicle project development and deployment within Northwest Ohio and Southeast Michigan. (ODOT Category 665 – Special Studies – Element Number 66520 – Autonomous Vehicle Special Study)
- To efficiently administer the Transportation Department planning processes and effectively coordinate efforts of transportation stakeholders in the region. (ODOT Category 697 – Transportation Program Reporting – Element Number 69710 – Transportation Policy Committee Reporting and Administration; Element Number 69720 – Transportation Summit)

ENVIRONMENT



**Element Number     55200     Transportation Air Quality Outreach Program (CMAQ-Funded)\***

**Goal:** Oversee air emission budgets, maintain programs to achieve compliance with federal ozone and fine particulate standards, and conduct a program to increase awareness of the impact of individual actions on ground level ozone formation.

**Objectives:**

- Provide the work necessary to support the Clean Air Act Amendments of 1990 and the Air Quality Maintenance Program.
- Provide staff support for meetings of the Air Quality Committee.
- Monitor potential emission reduction funding sources for local stakeholders and disseminate the information.
- Conduct the Ozone Action Season and Gas Cap Testing and Replacement programs.
- Maintain media awareness of Ozone Action Season and the media's role in improving air quality and develop media sponsors.
- Increase awareness of air quality issues as related to ground level ozone formation and its effects by placing radio and television advertisements and distributing printed materials.

**Methodology:**

The Air Quality Committee works to maintain compliance with federal ambient air quality standards and monitors/addresses implications of any changes in the Clean Air Act and its enforcement. The Transportation Council supports this effort due to the relationship that mobile emission sources have with regional air quality and the requirement that the long-range transportation plan and Transportation Improvement Program (TIP) meet air quality conformity regulations.

The Air Quality Committee will produce an annual Air Quality Summary to inform the region on monitoring results from the past year, regional attainment status, legislative updates on federal standards, and actions being taken to reduce pollutant levels.

The Toledo Metropolitan Area Council of Governments (TMACOG) coordinates the Ozone Action Season and the Gas Cap Testing and Replacement programs to raise awareness and alert the public to ozone levels and provide them with tools to help reduce emissions. The Gas Cap Testing and Replacement program is a community education and remediation program to replace faulty gas caps and promote awareness of air quality issues and the impact of voluntary activities. This element is funded through a separate Congestion Mitigation Air Quality (CMAQ) project funding agreement (PID# 98944) and is not part of consolidated planning grant funds.

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\*This document covers only those portions of the environmental program that are transportation-related items funded with consolidated planning grant or other special transportation funds. To review the full environmental program, see the *Consolidated Annual Work Program*. CMAQ funding is provided through TMACOG-managed funds allocated through the Transportation Improvement Program (TIP) (PID# 98944).

**Products:**

- |   |                |
|---|----------------|
| 1. Complete testing program and sponsor up to 35 gas cap replacement events (based on intern availability) to identify failing or missing gas caps on light-duty vehicles in Lucas and Wood counties.     | August 2019    |
| 2. Compile an end-of-year gas cap program report for public distribution.   | October 2019   |
| 3. Complete 2019 Ozone Action Season public awareness campaign to educate citizens of the negative health effects, environmental, and economic impacts of ozone. Begin preparation for the 2020 campaign. | September 2019 |
| a. Distribute Ozone Action Season fact sheets at community events.  |                |
| b. Update the TMACOG website to include current air quality information.  |                |
| c. Update the Ozone Action website to include the daily air quality forecasts.  |                |
| d. Purchase advertisements/media spots promoting program objectives.  |                |
| 4. Produce an annual Air Quality Summary.   | January 2020   |
| 5. Provide technical assistance to local governments, school districts, and fleet operators with emission reduction grants.   | June 2020      |
| 6. Work with the Green Fleets Program to educate local governments, school districts, and fleet operators to reduce emissions.  | June 2020      |
| 7. Educate the local jurisdictions on the current Air Quality Standards for ground-level ozone  | June 2020      |
| 8. Perform work as necessary related to Ohio's Volkswagen settlement planning effort  | Ongoing        |

TRANSPORTATION



## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60120     Highway Project Planning**

**Goal:** To support implementation of the area’s major projects.

**Objective:**

- To ensure that projects are consistent with regional priorities in the transportation system.

**Methodology:**

TMACOG will continue to assist and support as appropriate the implementation of major highway projects in our region. Active major projects currently in the project development phase include:

- a. Reconstruction of I-75 in Monroe County, Michigan.
- b. Reconstruction/Rehabilitation of the Anthony Wayne Trail in Toledo.
- c. Reconstruction of the DiSalle Bridge and I-75 roadway through downtown Toledo.
- d. Widening of I-475, Dorr St. and US 20A interchanges in western Lucas County.
- e. Chessie Circle Trail pedestrian/bike improvements.
- f. Improvement on SR 795 from I-75 to I-280.
- g. Other TIP-funded projects scheduled for FY 2018-2021 and beyond.

Tasks can include creating and/or facilitating a subcommittee or task force if requested by a project sponsor, or simply participating in project teams or studies. This element includes work to assist in developing a consensus on implementing the “On the Move: 2015-2045 Transportation Plan” (2045 Plan) highway projects that are charged to this element.

**Products:**

- |   |         |
|---|---------|
| 1. Support and participate in other agencies’ efforts to implement major elements of the “On the Move: 2015-2045 Transportation Plan” (Element 61100).      | Ongoing |
| 2. Provide support for the above projects and ODOT Tier 2 and 3 improvements in our region identified by the Transportation Review Advisory Council (TRAC). | Ongoing |

## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60123     Safety Studies**

**Goal:** To improve transportation safety through use of state or federal programs intended to correct problematic infrastructure conditions.

#### **Objectives:**

- Utilize available information resources to provide local jurisdictions with the focus and data to address locations experiencing high accident exposure.
- Assist local jurisdictions as necessary with the process of working through ODOT to implement changes to address high accident locations.

#### **Methodology:**

ODOT has undertaken a strategic initiative to reduce traffic crashes at the high crash locations through a series of low-, medium-, and high-cost improvements. TMACOG utilizes information available through ODOT and the Ohio Department of Public Safety to identify roadway safety issues and prioritize needed improvements. Using the Ohio Department of Public Safety traffic accident information data and analytical tools developed by ODOT, TMACOG encourages local jurisdictions to utilize the data to prepare location safety studies and apply for safety study funding.

#### **Products:**

- |  |               |
|--|---------------|
| 1. Use the most up-to-date data breakdown and post safety crash data by jurisdictions on the TMACOG website.   | January 2020  |
| 2. Update benchmarks using the most up-to-date crash data as well as historical data to show trends.   | January 2020  |
| 3. Work with the System Performance and Monitoring Committee to continue to identify high crash locations and suggest low- to high-cost improvements, to review crash data before and after safety-related construction projects, and to develop Highway Safety Manual reports for all reviewed locations. | Ongoing       |
| 4. Provide informational resources to local jurisdictions to assist their efforts to obtain safety funding through ODOT.   | Ongoing       |
| 5. Provide input to the 2045 Plan – 2020 Update.   | June 2020     |
| 6. Provide crash diagrams and supplemental information to members at their request.  | Ongoing       |
| 7. Coordinate with area stakeholders on consultant-led regional safety plan.   | December 2019 |

## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60130     Regional Passenger Rail Planning**

**Goal:** To improve and expand passenger rail service in the region and work to build an efficient interconnected national network.

#### **Objectives:**

- Increase personal mobility through an efficient network of interconnected transportation modes which includes passenger rail.
- Provide stakeholders a venue for discussion, coordination, and problem-solving.
- Raise public awareness of passenger rail concerns and opportunities.
- Coordinate regional passenger rail initiatives with statewide, multi-state, and national initiatives.

#### **Methodology:**

TMACOG will continue to include passenger rail as an important personal mobility option when planning for a multi-modal transportation network. We will partner with All Aboard Ohio, the Northwest Ohio Passenger Rail Association, Midwest High Speed Rail Association, Southeast Michigan Council of Governments (SEMCOG), the Toledo-Lucas County Port Authority, and others to institute faster, more reliable rail service and add service where needed. TMACOG will look for short-term solutions to rail issues while continuing to encourage long-term upgrades envisioned in the State of Ohio Rail Plan, Ohio Hub Plan, Midwest Regional Rail Plan, and the TMACOG 2045 Plan.

Staff will seek input from the Passenger Rail Committee for local and regional planning efforts and will use the committee meetings as a venue for sharing information, identifying problems, and developing solutions. TMACOG will work with the City of Toledo, SEMCOG, MDOT, Detroit Metro Airport, and others on an initiative to reconnect Toledo to Detroit and Detroit Metro by passenger rail. We will also support the redevelopment of the Amtrak station area as a multi-modal transportation hub. TMACOG will work to implement passenger rail projects, initiatives, and policies included in the 2045 Plan, and will update as needed the passenger rail information in the Transportation Legislative Agenda, designed to coordinate planning efforts among a coalition of regional stakeholders.

#### **Products:**

- |  |               |
|--|---------------|
| 1. Review and update the passenger rail projects, initiatives, and policies for the 2045 Plan – Update 2020.       | December 2019 |
| 2. Analyze the results of the Toledo-Detroit Ridership Feasibility & Cost Estimate Study and determine next steps. | December 2019 |
| 3. Hold a minimum of three meetings of the TMACOG Passenger Rail Committee   | June 2020     |

- |  |         |
|--|---------|
| 4. Support and promote informational events that educate stakeholders, legislators, and the public on passenger rail issues.   | Ongoing |
| 5. Inform stakeholders, legislators and the public of passenger rail assets, issues and opportunities through maps, data, publications, and other information posted on or linked from the TMACOG website. | Ongoing |
| 6. Support the efforts of local passenger rail advocacy groups, including the Northwest Ohio Passenger Rail Association and All Aboard Ohio.   | Ongoing |

## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60140     Freight Planning**

**Goal:** To improve the efficiency and reliability of the freight network and strengthen access to national and global trade markets to support economic productivity and competitiveness.

#### **Objectives:**

- Include the efficient movement of freight by all modes in the planning process.
- Strengthen the region's position as a multimodal freight hub.
- Identify where freight transportation investments are needed.
- Establish baseline freight network performance measures based on established targets.
- Provide freight stakeholders a venue for discussion, coordination, and problem-solving.
- Raise public awareness of freight transportation concerns and opportunities.
- Consider potential impacts to safety, the environment, the community, and business from freight-related projects, initiatives, and policies.

#### **Methodology:**

Support projects, initiatives, and policies intended to improve freight movement efficiency and reliability. Work to promote and implement freight-related projects from the “On the Move: 2015-2045 Transportation Plan” (2045 Plan) and assist in the development of the 2045 Plan Update 2020. Support the development of freight-generating facilities including intermodal terminals, distribution centers, and industrial sites by encouraging investment in infrastructure and improving access and connectivity. Plan for the potential impact these sites could have on regional transportation and on the community. Follow freight planning guidance provided by the FAST Act, the Transport Ohio Freight Plan, and the Michigan Freight Plan.

Determine where freight investments are needed by identifying key freight facilities and corridors, evaluating the adequacy of infrastructure, recognizing any changes in freight flow patterns, and assessing the performance of the freight network. Establish baseline freight network performance measures based on targets established for the long-range transportation plan. Integrate these measures into the planning process and periodically report on progress. Update the targets and measures as needed to follow FAST Act requirements and ODOT recommendations.

Seek input from the TMACOG Freight Advisory Committee for local and regional freight planning efforts and use the committee meetings as a venue for sharing information, identifying problems, and developing solutions. To ensure the efficient and reliable flow of domestic and international freight between Ohio and Michigan, coordinate planning efforts with the Southeast Michigan Council of Governments (SEMCOG) and the Detroit Regional Chamber of Commerce.

At the request of the host MPO, assist in the planning and presentation of the annual Ohio Conference on Freight, a significant forum for education, discussion, and innovation. The 2019 conference will be hosted by NOACA and will be held in Cleveland, Ohio.

**Products:**

- |   |                |
|---|----------------|
| 1. Assist as needed with the planning and presentation of the annual Ohio Conference on Freight in coordination with NOACA, OARC and ODOT.  | September 2019 |
| 2. Complete the process of identifying possible freight-related projects, initiatives, and policies for the 2045 Plan - Update 2020.  | December 2019  |
| 3. Maintain and update as needed the inventory and map of the TMACOG Area Freight Network, a collection of highways, railways, seaports, and airports in northwest Ohio and southeast Michigan that are crucial to regional freight movement. | Ongoing        |
| 4. Visit regional freight facilities to gain an understanding of facility operations, the freight movement network, and what transportation and infrastructure improvements are needed to keep freight flowing efficiently.                   | Ongoing        |
| 5. Establish freight network baseline performance measures based on targets identified for the 2045 Plan - Update 2020. Update the targets and measures as needed to follow Federal requirements, as well as MDOT and ODOT recommendations.   | Ongoing        |
| 6. Provide data, maps, reports, and online resources that can help inform regional decision makers, freight stakeholders, and the public of freight transportation needs and concerns.  | Ongoing        |
| 7. Monitor legislation that impacts the freight community and promote awareness of national, state, and local freight transportation concerns.  | Ongoing        |
| 8. Provide staff and support for a minimum of four meetings of the TMACOG Freight Advisory Committee and encourage participation of freight stakeholders from all transportation modes.   | Ongoing        |

## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60150     Pedestrian and Bikeways Planning**

**Goal:** To provide for increased availability and promote safe usage of pedestrian and bicycle transportation within the region.

#### **Objectives:**

- Improve the multimodal transportation system, positively impacting air quality and improving personal mobility, through continued development of pedestrian and bicycle facilities and opportunities within the region.
- Improve information sharing of the benefits of incorporation of non-motorized access and parking in new development and major street projects; on projects' relationship to the bikeway network; and on existing bikeway facilities; on educational information on transportation alternatives; and online information resources for pedestrian and bicycle issues through mapping and interactive descriptions and visuals.
- Support implementation of the projects and policies within the TMACOG 2045 Plan and the Southeast Michigan Council of Governments (SEMCOG) Regional Non-Motorized Plan.
- Support regional efforts to promote the availability, safety, and increased utilization of bicycling for transportation.

#### **Methodology:**

Through the Pedestrian and Bikeways Committee, TMACOG helps to coordinate the efforts of area jurisdictions and active transportation interests locally in the examination of personal transportation alternatives including pedestrian and bicycling provisions in the planning and design of transportation system improvements. TMACOG continues to sponsor activities such as Bike Month and other public relations activities to raise awareness of active transportation options. TMACOG also provides information for jurisdictions and the public to improve awareness and increase usage of existing facilities and resources.

Coordinate efforts with SEMCOG to improve multimodal regional mobility involving both Ohio and Michigan. Improve access to key destinations via pedestrian and bicycle modes and enhance connections between these non-motorized modes and other modes, especially transit.

Additionally, TMACOG works with pedestrian and bicycle advocates across the state to incorporate and promote transportation alternatives within the context of ODOT's programs, policies, and business plan.

#### **Products:**

1. Encourage transportation alternatives and promote increased usage through the activities of the annual Bike Month.

May 2020

2.	Complete the process of identifying possible non-motorized projects, initiatives, and policies for the 2045 Plan - Update 2020.	December 2019
3.	Continue the availability and distribution of TMACOG bicycle network maps and dissemination of printed and electronic materials.	Ongoing
4.	Monitor and make members aware of all funding opportunities for pedestrian and bikeway improvements.	Ongoing
5.	Continue to improve the bicycle and pedestrian traffic counting program and review data.	Ongoing
6.	Start the process for an Active Transportation Plan for the TMACOG-region.	Ongoing
7.	Keep current on the TMACOG website reference material and links to: principles for accommodating bicycle and pedestrian transportation, bikeway definitions, and the regional bicycle/pedestrian plan.	Ongoing
8.	Support regional bikeway development efforts including conducting scheduled meetings of the Chessie Circle Trail Coordinating Committee.	Ongoing
9.	Provide staff and support for the Pedestrian and Bikeways Committee and hold a minimum of four meetings.	Ongoing
10.	Update the Complete Streets Policy	June 2020

## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60160     Regional Public Transportation Planning**

**Goal:** To improve the provision of public transportation facilities and services throughout the region.

#### **Objectives:**

- Increase personal mobility and access to jobs and essential services throughout the region through a robust network of interconnected transportation modes.
- Support the economic vitality of the urban core and the region.

#### **Methodology:**

As part of our comprehensive regional planning process, the TMACOG staff and committees consider public transit (such as public bus, van, and streetcar service). TMACOG works with transit agencies, human services agencies, transit consumers, and other stakeholders on key issues, initiatives, and projects. This includes a supportive role in implementing priority projects and strategies identified in the region's two human services-public transit coordination plans and in the regional transportation plan. During FY 2020, the new 2045 Plan – Update 2020 will be in development, introducing new transit projects as regional priorities.

TMACOG supports efforts to promote and improve public and human services transit by developing and distributing data and information via the TMACOG website, public events, and publications. Partnering with staff on transit work is the standing Public Transit Committee. A few years ago, TARTA was approved as the designated recipient of the urbanized area's §. 5310 federal funds, and TMACOG signed an agreement taking on the role of ranking and selecting projects for this funding.

Issues of ongoing concern include the adequacy of service for the growing numbers of elderly and disabled citizens, and geographic limitations of the existing public transit services. Thus, there is need both to implement recommendations of the Human Services-Public Transit Coordination Plan and to expand the footprint of public transit services.

#### **Products:**

- |   |         |
|---|---------|
| 1. Provide public data and information, such as ridership numbers, a minimum of two times during the year, on public transportation and its benefits, via the web, public meeting(s), and/or other means. | Ongoing |
| 2. Maintain a committee to review and rank projects for the §. 5310 federal funding program to improve transportation for elderly and disabled citizens.  | Ongoing |
| 3. Work with TARTA to produce a revised application, scoring criteria, initiate a solicitation round, and develop an informational workshop for the urban §. 5310 federal funding program.                | Ongoing |

- |    |   |           |
|----|---|-----------|
| 4. | Support ongoing efforts of mobility management and other priority projects and initiatives listed in the coordinated human services-public transit plans and the regional transportation plan.  | Ongoing   |
| 5. | Assess the public transit related topics in the 2045 On the Move Transportation Plan and identify gaps in service and gaps in connectivity. Work with stakeholders to address identified gaps as projects, initiatives, and policies within the 2045 On the Move Transportation Plan. | June 2020 |
| 6. | Hold a minimum of four Public Transit Committee meetings.   | Ongoing   |

## **ODOT Category 601 – Short Range Transportation Planning**

### **Element Number     60190     Transportation Service**

**Goal:** To respond to specific requests for information and assistance, and to be a valuable resource for TMACOG members and for the community.

#### **Objectives:**

- Provide members with assistance as needed with project planning.
- Provide or locate essential information or data for members as requested.
- Address the need for quick and efficient access to transportation information.
- Provide resources for meetings, events, discussion, networking, or education.
- Increase awareness of TMACOG resources available to our members and to the community.

#### **Methodology:**

Respond to the needs of TMACOG members by assisting with transportation planning, project funding, or developing partnerships. Provide data, statistics, maps, reports or other information as requested. Provide aid in locating specific data or provide links to data resources. Provide contact information for individuals or organizations as requested. Assist members with the planning and coordination of meetings or events, or provide a venue for coordination, discussion, or education.

Continue to build the TMACOG website into a comprehensive source for transportation information. Work with our communications staff to increase awareness of resources available from TMACOG, including online resources. Promote the many benefits and the value of a TMACOG membership.

#### **Products:**

- |   |            |
|---|------------|
| 1. Create and maintain the online regional highway projects map along with project information.   | April 2020 |
| 2. Upon request, assist members with transportation project coordination, funding, or partnership development.                                | Ongoing    |
| 3. Provide data (transportation, demographic, safety, freight), GIS files, traffic counts, bicycle counts, or other information as requested. | Ongoing    |
| 4. Create new maps or graphics or provide copies of existing TMACOG maps as requested.  | Ongoing    |
| 5. Provide traffic projection results and crash diagrams with supplemental information to members as needed.                                  | Ongoing    |
| 6. Assist members with meetings or events as needed, or provide a venue for meetings, events, or education.                                   | Ongoing    |
| 7. Continue to develop TMACOG's online transportation resources, including the use of interactive maps.                                       | Ongoing    |

## **ODOT Category 602 – Transportation Improvement Program**

### **Element Number     60210     Transportation Improvement Program Development**

**Goal:** To maintain the Transportation Improvement Program (TIP) and manage the TMACOG transportation project funding programs to maximize use of funds available to the area.

#### **Objectives:**

- Develop the local TIP in coordination with all procedures and initiatives of the FAST Act. In line with that process, solicit, review and rank applications for inclusion in the new TIP for projects that can utilize the available federal funding categories of the Federal Highway Administration funding program.
- Maintain the TIP for the planning area including incorporating and tracking local projects in the TIP.
- Incorporate the intent of the 2045 Plan, the Congestion Mitigation Process, the Intelligent Transportation System, the Complete Streets Policy and other relevant guidelines within the selection process of evaluation of new projects to be selected for funding.
- Support the inclusion of relevant goals and initiatives in the 2045 Plan.

#### **Methodology:**

Traditionally the TIP is prepared biennially in conjunction with the State Transportation Improvement Program (STIP) for the state of Ohio. After adoption, the TIP is maintained on an ongoing basis to keep it current and relevant to projects in the planning region. The current FY 2018–2021 TIP was prepared and approved in FY 2017 and is kept current through amendments and modifications. As part of the FY 2020 Work Program, a new TIP will be developed to cover fiscal years 2021-2024.

#### **Products:**

- |  |                |
|--|----------------|
| 1. The TIP Committee will continue to pursue the timely utilization of federal and state funding to maximize the use of available resources. | Ongoing        |
| 2. Publish the annual listing of highway, transit, pedestrian, and bikeway projects using federal funding in TMACOG's area.                  | September 2019 |
| 3. Monitor and maintain the FY 2018–2021 TIP.  | Ongoing        |
| 4. Prepare the FY 2021-2024 TIP for adoption by the TIP Committee, the Transportation Council and the Board of Trustees.                     | Ongoing        |
| 5. Support and participate in the Ohio Statewide Urban CMAQ Committee (OSUCC).   | Ongoing        |
| 6. Provide staff and support for TIP Committee meetings to manage the program.   | Ongoing        |
| 7. Document compliance with Title VI and Environmental Justice requirements.   | Ongoing        |

## **ODOT Category 602 – Transportation Improvement Program**

**Element Number      60220      Transportation Improvement Program Management (STP-Funded\*)**

**Goal:** To monitor, work with local jurisdictions, and best utilize the available resources of the Transportation Improvement Program (TIP) to further the development of transportation infrastructure within the region.

### **Objectives:**

- Provide the planning region with the optimized usage of federal transportation funding allocations through the promotion and successful development of projects that reflect the region's priorities and needs for transportation infrastructure development.
- Balance the needs of investment and the maintenance of existing infrastructure with the development of new projects within the context of all the alternative modes of transportation.
- Support the inclusion of relevant goals and initiatives in the 2045 Plan – Update 2020.

### **Methodology:**

The ongoing maintenance of the TIP is managed through the following efforts:

- Monitoring the progress of project development of the TIP related projects.
- Proactive management of the municipal planning organization sub-allocation funding to maintain a balance between project needs and funding type allocations.
- Working with local jurisdictions to build a reservoir of upcoming projects equal to 25% of the current year allocation that could be accelerated into an earlier fiscal year if required.
- Working with sponsors and the ODOT District 2 office to schedule project sales for a 20%, 30%, 30%, and 20% annual cost distribution by fiscal year quarter.
- Maintaining records and preparing reports to document project progress and maintain accountability.
- Actively monitoring projects on a regular basis to ensure compliance with procedures and timelines.
- Find any existing discrepancies in ODOT's Ellis Project tracking system that vary from the TIP's intent and notify ODOT to make corrections.

### **Products:**

- |    |  |               |
|----|--|---------------|
| 1. | Prepare program monitoring reports with actions needed to keep projects on schedule. | Ongoing       |
| 2. | Complete FY 2021 lockdown with the ODOT District 2 office staff                      | December 2019 |

---

\* TMACOG STP funding is provided through TMACOG-managed funds allocated through the TIP (PID# 104482) and is not part of consolidated planning grant funds.

- |    |   |         |
|----|---|---------|
| 3. | Proactively manage TMACOG sub-allocation funding to actively pursue project schedules, track adherence to project development commitment dates, and notify project sponsors of missed commitment dates. | Ongoing |
| 4. | Work with project sponsors and ODOT District 2 to schedule project sales with quarterly goals of 20%, 30%, 30%, and 20% of projects sold in the respective quarters of the fiscal year.                 | Ongoing |
| 5. | Support and participate in the Ohio Statewide Urban CMAQ Committee (OSUCC)  | Ongoing |
| 6. | Work with project sponsors and ODOT District 2 to identify the reservoir of projects ready to be sold totaling 25% of current year allocation.  | Ongoing |

## **ODOT Category 605 – Continuing Planning – Surveillance**

### **Element Number     60510     Data Collection and Management**

**Goal:** To provide data and other inputs for the ongoing transportation planning process.

#### **Objectives:**

- Coordinate with local jurisdictions to acquire traffic counts throughout the TMACOG region.
- Maintain the TMACOG region's data resources (i.e. GIS, Census, and socioeconomic), acquire new data as needed, and examine trends within this data.

#### **Methodology:**

TMACOG staff will continue to maintain, update, and provide data and maps that are a necessary input to short range and long range planning. Data includes socioeconomic (Census and employment data), geographic (roadway characteristics, traffic counts, traffic crashes, aerial photography, transit, bicycle networks, and general municipality / county / state GIS layers), and networks (highway, transit, and new construction projects used in the travel demand model).

TMACOG staff will also assist jurisdictions to standardize their counting procedures and improve use of the Traffic Count Database System (TCDS) software and website program.

#### **Products:**

- |  |         |
|--|---------|
| 1. Maintain and update socioeconomic data files for the transportation study area.   | Ongoing |
| 2. Maintain and update network data files including newly constructed project information.   | Ongoing |
| 3. Maintain and update traffic count database.   | Ongoing |
| 4. Maintain and update GIS data (roads, political boundaries, Census, etc.).   | Ongoing |
| 5. Develop maps as required to assist various transportation committees and events.  | Ongoing |
| 6. Continue to work with local jurisdictions to use the Traffic Count Database System (TCDS) software to upload counts into the traffic count website.   | Ongoing |
| 7. Update the database that organizes all transportation data (ODOT inventory system, network inputs, counts, TIP projects, forecasts, etc.).  | Ongoing |
| 8. Support the coordination of advancing the development of traffic signal coordination in the region, holding meetings as needed.   | Ongoing |
| 9. Coordinate with ODOT and regional ITS stakeholders to support improved transportation system safety and security, as well as implementation of ITS projects within the ITS Plan and regional transportation plan. | Ongoing |

- |  |           |
|--|-----------|
| 10. Examine trends on the transportation network by comparing historical and new data (i.e. bridge condition, traffic counts). | Ongoing   |
| 11. Provide traffic count data upon request by TMACOG members and non-members.   | Ongoing   |
| 12. Evaluate performance measures in the long range transportation plan.   | Ongoing   |
| 13. Coordinate with ITS stakeholders to bring local projects and initiatives up to date within the regional ITS Architecture.  | June 2020 |

## **ODOT Category 610 – Long Range Planning**

### **Element Number     61100     Long Range Planning**

**Goal:** To maintain, promote, and monitor implementation of the regional transportation plan.

#### **Objectives:**

- Stay in compliance with federal law by maintaining a 20-year horizon regional transportation plan for the Toledo metropolitan area.
- Build on regional strengths, address regional needs, and achieve overarching plan goals.

#### **Methodology:**

The key responsibility is to maintain the region's comprehensive transportation plan, which is prepared and updated in cooperation with a broad range of public and private sector stakeholders, environmental agencies, and the general public. TMACOG completed the most recent plan, "On the Move: 2015-2045 Transportation Plan," in 2015. The plan is for Lucas and Wood counties in Ohio, and for Erie, Bedford, and Whiteford townships and the City of Luna Pier in Monroe County, Michigan.

Staff has begun working with the Transportation Planning Committee and regional partners to prepare the next area transportation plan, the 2045 Plan – Update 2020, which must be approved and take effect by July 1, 2020. The new plan will need to be developed in accordance with the current federal surface transportation legislation, the FAST Act. Requirements include that the plan be performance-driven and outcome-based; that is, the selected projects and strategies must help the region achieve specific objectives (performance targets) that reflect federal, state, and public transit goals and targets. The plan will incorporate information and recommendations from a variety of planning efforts such as the analysis of land use and growth patterns in the region, safety planning, and congestion management planning. Work on the regional transportation plan began in FY 2019 and will be completed in FY 2020.

In support of transportation plan implementation, TMACOG worked with area stakeholders two fiscal years ago to develop the *2019-2020 Transportation Legislative Agenda* as an informational resource. The Legislative Agenda encourages cooperation and coordination among regional partners. Additionally, the focus will be on 2045 Plan implementation. This includes activities to increase awareness and generate action in support of the plan's goals, projects, and policies. Other efforts will include work on priority initiatives identified in the plan and achieving plan targets.

#### **Products:**

1. Prepare the 2045 Update 2020 Transportation Plan by completing the following products:
  - a. Complete the Fiscal Analysis of the Plan October 2019
  - b. Develop project lists using targets, measures, and public input December 2019

c. Air Quality Conformity Analysis	January 2020
d. Completion of the Plan	June 2020
2. Provide information and assistance in support of the current 2045 Plan, including presentations, distribution of plan documents, and input to state planning processes.	Ongoing
3. Refine targets (and related measures of success) to be achieved through implementation of the regional transportation plan and Transportation Improvement Program; develop templates for tracking and reporting progress on targets and project implementation.	Ongoing
4. Assist as requested in area community comprehensive plan updates and major development efforts.	Ongoing
5. Hold at least four meetings of the Transportation Planning Committee. Include informational presentations on planning issues at one or more of the meetings.	June 2020

## **ODOT Category 615 – Continuing Planning – Procedural Development**

### **Element Number     61520     Modeling and Forecasting**

**Goal:** To develop forecasting tools and perform modeling for system analysis.

#### **Objectives:**

- Identify a cohesive transportation vision for the region by exploring issues and opportunities pertaining to the street system, as well as examining alternative options.
- Develop tools to aid jurisdictions in planning and maintaining the transportation system.

#### **Methodology:**

TMACOG maintains a computer model that is used to predict future traffic loading on the street system. The model requires extensive data inputs including demographic parameters, current traffic levels, and other components related to the street system. Updates and maintenance of this model is a major task as is the additional coding necessary to construct experimental network changes to test future scenarios. Refinement and improvement to the modeling capabilities at TMACOG continue in FY 2020. We will use the model for traffic projection requests as needed.

TMACOG will review the pavement management planning process using updated pavement condition data obtained by ODOT in 2019. The pavement management plan will aid local jurisdictions with the improvement of roadway and pavement inventories.

#### **Products:**

- |   |           |
|---|-----------|
| 1. Continue to update the pavement management process with 2019 ODOT pavement condition rating (PCR) data.  | Ongoing   |
| a. Inventory roadway pavement and combine into one database.  |           |
| b. Integrate pavement systems from area communities, as available.  |           |
| c. Prepare a list and map of catch-up projects.   |           |
| d. Examine trends in the PCR data by comparing historical and new data.   |           |
| 2. Provide traffic projection results to members as needed.   | Ongoing   |
| 3. Strategize and build a regional Transportation Asset Management Plan (TAMP) based on the information and data needs gathered in FY 2019.                       | June 2020 |
| 4. Provide staff and support for System Performance and Monitoring Committee meetings.  | Ongoing   |
| 5. Continue to refine and improve the capabilities of the traffic model, as well as perform updates to the highway network and other model input files as needed. | Ongoing   |
| 6. Assist with local communication for the household travel survey.   | June 2020 |

## **ODOT Category 665 – Special Studies**

### **Element Numbers    66520    Autonomous Vehicle Special Study**

**Goal:** To enhance interagency dialogue and collaboration, and to facilitate Connected and Automated Vehicle project development and deployment within Northwest Ohio and Southeast Michigan.

#### **Objectives:**

- Research and share information on Connected Vehicle/Autonomous Vehicle technology.
- Partner with DriveOhio on a Northwest Ohio Smart Mobility project.
- Facilitate meetings of the ad hoc Autonomous Vehicle Steering Committee.

#### **Methodology:**

Transportation technology is rapidly changing and MPO's must adapt their Long Range Transportation Plans to stay current. Preparing for future technologies such as connected and autonomous vehicles has been a priority for regional stakeholders, and, as a result, TMACOG was asked to establish an ad hoc committee for this purpose. The committee was created by the Transportation Council in August of 2018. The creation of DriveOhio and the support the agency can offer has provided the impetus for developing projects for collaboration with state and local agencies and jurisdictions. The committee will assist with project development and help direct and inform staff with needed input for the 2045 Plan – Update 2020.

#### **Products:**

- |  |           |
|--|-----------|
| 1. Participate in other agencies connected and autonomous vehicle sessions.                    | June 2020 |
| 2. Provide information relevant to the development of projects in the 2045 Plan – Update 2020. | June 2020 |
| 3. Develop and maintain a data repository for smart city projects in the region.               | June 2020 |
| 4. Partner with DriveOhio on a smart mobility project in Northwest Ohio.                       | June 2020 |
| 5. Provide data and GIS support for members.   | Ongoing   |
| 6. Provide staff and support for the ad hoc TMACOG Autonomous Vehicle Steering Committee.      | Ongoing   |

## **ODOT Category 674 – Transit Planning**

### **Element Numbers    67495      TARTA Short-Range Planning\***

**Goal:** Toledo Area Regional Transit Authority (TARTA) and Toledo Area Regional Paratransit Service (TARPS) transit planning activities

#### **Objectives:**

- Investigate and institute service changes as necessary.
- Participation at scheduled meetings of the Toledo Metropolitan Area Council of Governments (TMACOG) and its committees and subcommittees.
- Work to update the progress of the TARTA transit portions of the “On the Move: 2015-2045 Transportation Plan”, implement provisions as outlined in the plan, and participate with TMACOG on development of the “2045 Transportation Plan – Update 2020”.
- Administrate 5310 funding program including Enhanced Mobility for Seniors and People with Disabilities Program and participate with TMACOG in the scoring, ranking and recommendation of project awards.
- Develop report and plans in accordance with federal requirements.

#### **Methodology:**

The TARTA Planning Department is responsible for the Authority’s short-term capital and service planning. These duties include designing service options, maintenance of the passenger shelter program, preparing grant applications and planning documentation that meet the requirements of the Federal Transit Administration (FTA) and the Ohio Department of Transportation (ODOT), developing the annual program of projects, and the preparation of specifications for major capital projects. The planning department also acts as the principle liaison for TARTA’s communications with other federal, state, regional, and local agencies. This element is funded by TARTA and is not part of Consolidated Planning Grant Funds of TMACOG.

#### **Products:**

- |  |                |
|--|----------------|
| 1. Complete and submit the annual Capital Plan for Transit Improvements. | May 2020       |
| 2. Preparations of 2019 Program of Projects.                             | September 2019 |
| 3. Public Transit Monitoring System (PTMS) Report update.                | February 2020  |
| 4. Develop Transit Asset Management (TAM) Plan                           | June 2020      |
| 5. Develop and submit targets for FY 2020                                | October 2019   |
| 6. Develop Public Transportation Agency safety Plan                      | June 2020      |
| 7. National Transit database report.                                     | April 2020     |
| 8. 2019 certification of data.   | April 2020     |

\*This element is funded locally by TARTA and is not included in the cost allocation plan. This narrative describes planning efforts undertaken by TARTA. TMACOG transit planning efforts are documented in element #60160 – Regional Public Transportation Planning.

## **ODOT Category 697 – Transportation Program Reporting**

**Element Numbers**    **69710**        **Transportation Policy Committee Reporting and Administration**  
                                 **69720**        **Transportation Summit**

**Goal:** To efficiently administer the Transportation Department planning process and effectively coordinate efforts of transportation stakeholders in the region.

### **Objectives:**

- Maximize efficiency of TMACOG’s planning efforts while remaining flexible to respond to member needs and changing federal transportation policies and guidance.
- Promote TMACOG’s leadership positioning in transportation planning through continued outreach to local governments, educational institutions, and major transportation stakeholders.

### **Methodology:**

The activities of the TMACOG staff and committee structure is directed toward an ongoing “3-C planning process” that is continuing, cooperative, and comprehensive. TMACOG provides staff and support for the activities of the transportation department, the Transportation Council and all of its subcommittees. This includes such things as, but not limited to, secretarial support, administrative reports, project management, and staff management.

Each year, a Transportation Summit is also held to report on regional transportation planning activities, highlight the importance of transportation to the general public, report on major issues, and coordinate efforts of the diverse community of transportation stakeholders. TMACOG maintains environmental justice and public involvement in transportation planning in accordance with TMACOG’s public involvement policy document which is updated as needed. And last, the website is continuously updated, and it is used as a vehicle to communicate transportation planning efforts.

Activities that are ineligible for federal funding are charged to Element 68200 which is 100% locally funded.

### **Products:**

- |   |                |
|---|----------------|
| 1. Produce the Annual Work Program Completion Report.   | September 2019 |
| 2. Convene a TMACOG Transportation Summit.  | April 2020     |
| 3. Provide staff and support for the Transportation Council.                                  | Ongoing        |
| 4. Review and update the TMACOG Title VI Plan.  | June 2020      |
| 5. Review and update the TMACOG Public Involvement Policy.                                    | June 2020      |
| 6. Review and update the TMACOG Prospectus  | December 2019  |
| 7. Review and update the TMACOG transportation webpage.                                       | Ongoing        |
| 8. Provide staff and support to regional and state transportation organizations and agencies. | Ongoing        |

**Element Number     73100     Share A Ride (CMAQ-Funded\*)**

**Goal:** To reduce single occupant vehicles (SOV) trips through ridesharing and vanpooling to work or school.

**Objective:**

- Partner with the Ozone Action program to foster a greater awareness of the importance of air quality issues and the impact of SOV on air quality.
- Assist the public with program registration through mobile application and website.
- Market the Gohio Commute and Guaranteed Ride Home Program.

**Methodology:**

Gohio Commute is a software matching service that matches registered commuters that live and work in the same area to facilitate the formation of carpools and/or vanpools and to better enable commuters to use alternative modes of travel such as transit, biking, or walking.

**Products:**

- |  |         |
|--|---------|
| 1. Maintain and update the ride sharing information on TMACOG's website and Gohio Commute platform so that it is consistent with marketing efforts being used to promote the department's programs.  | Ongoing |
| 2. Continue partnership with other Ohio MPOs to maintain software and track usage.   | Ongoing |
| 3. Participate in and support the Gas Cap Testing and Replacement program, which is held in partnership with the Ozone Action program to foster a greater awareness of the importance of air quality issues. Emphasize the importance of decreasing the amount of volatile organic compounds (VOCs) released into the air by the automobile. | Ongoing |
| 4. Increase awareness of the Gohio Commute program through marketing and promotional programs.   | Ongoing |

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\* This element is funded through separate Congestion Mitigation and Air Quality (CMAQ) funding and is not part of consolidated planning grant funds. CMAQ funding is provided through TMACOG-managed funds allocated through the Transportation Improvement Program (TIP) (PID# 98943).

**Element Number    74100    Specialized Transportation**

**Goal:** To increase the availability of handicap accessible transportation.

**Objective:**

- Administer the Specialized Transportation Program (5310) program.

**Methodology:**

This program is intended to enhance mobility for seniors and persons with disabilities by providing funds for programs to serve the special needs of transit-dependent populations beyond traditional public transportation services and Americans with Disabilities Act (ADA) complementary para-transit services. In accordance with federal regulations, § 5310 funds are to be apportioned to designated recipients in large urbanized areas (>200,000 in population). Formerly, these funds were apportioned to the State. Therefore, a new process for local administration of the revised 5310 program has been developed in cooperation with local transit agencies and stakeholders. A Memorandum of Understanding between TMACOG and TARTA established the roles and responsibilities of each agency and will guide implementation of the program.

**Products:**

- |   |           |
|---|-----------|
| 1. Distribute the Call for Projects to eligible 5310 agencies and local governments in cooperation with TARTA   | Fall 2019 |
| 2. Hold a specialized transportation application training session for eligible 5310 agencies to increase the number and quality of applications.                                      | Fall 2019 |
| 3. Assemble a scoring and ranking committee to review projects with the Human Services-Public Transit Coordination Plan, score and rank projects, and make recommendations for awards | Fall 2019 |

# **APPENDICES**



# **APPENDIX A**

## **Cost Allocation Plan**





**COST ALLOCATION PLAN  
AND  
INDIRECT COST RATE PROPOSAL  
  
FISCAL YEAR 2020**

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS

March 2019

The preparation of this report was financed jointly by the Ohio Department of Transportation; the U.S. Department of Transportation, Federal Highway Administration and Federal Transit Administration; the Ohio Environmental Protection Agency; the U.S. Environmental Protection Agency; and TMACOG Members.



## COST ALLOCATION PLAN

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**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
FY 2020 INDIRECT COST  
RATE PROPOSAL**

**Chapter 1 – Identity of Subrecipient Entity and Scope of Programs Operated**

The Toledo Metropolitan Area Council of Governments (TMACOG) is the recipient and administrator of various federal funds for planning for regional transportation and water quality projects in northwest Ohio and southeast Michigan. Organizational charts found in Appendix 1 provide detail of the duties and responsibilities of TMACOG staff in conducting the planning activities of the organization. All water quality and transportation planning programs share equally in the fringe benefit costs and overhead costs of running the organization

Funding for the TMACOG transportation planning program comes from Federal Highway Administration, Federal Transit Administration, Ohio Department of Transportation, Southeast Michigan Council of Governments (passed through from FHWA), the Toledo Area Transit Authority (passed through from FTA) and local planning partners and members.

The following chart identifies the federal funding expected to be received by TMACOG during FY 2020 including the appropriate CFDA designation:

**UNITED STATES DEPARTMENT OF TRANSPORTATION**

*Passed Through Ohio Department of Transportation:*

<b>Highway Planning and Construction</b>	<b>20.205</b>
Transportation Planning	
Share-A-Ride	
TIP Monitoring	
Transportation Air Quality	

*Passed Through Michigan Department of Transportation and SEMCOG:*

<b>Highway Planning and Construction</b>	<b>20.205</b>
Transportation Planning	

*Passed Through Toledo Area Regional Transit Authority:*

<b>Job Access - Reverse Commute</b>	<b>20.516</b>
Car Buy Program	

**UNITED STATES ENVIRONMENTAL PROTECTION AGENCY**

*Passed Through Ohio Environmental Protection Agency:*

<b>Water Quality Management Planning</b>	<b>66.454</b>
TMACOG Areawide Water Quality Management Plan	

*Direct Program:*

<b>Great Lakes Program</b>	<b>66.469</b>
Great Lakes Restoration Initiative FY 2015	

## **Chapter 2 – TMACOG Cost Accounting System and Processes**

The Ohio Department of Transportation, on behalf of the Federal Highway Administration is TMACOG's cognizant agency and is therefore responsible for reviewing, negotiating, and approving the annual cost allocation plan. TMACOG operates under a full accrual cost accounting system utilizing the Financial Edge software. TMACOG maintains an enterprise fund in which most activity occurs and a fiduciary fund in which a small pool of money is held on behalf of a rail-to-trails group of partners for future site improvements.

The cost allocation plan is prepared by senior financial staff based on input received from the various department heads and historical data analysis. Development of the plan begins in December with most of the work occurring during February. The results of the plan are shared with senior staff and approved by the TMACOG President before submittal.

All expenses are charged to the appropriate program utilizing a 5-digit project identifying system. All timesheet charges are reviewed by department supervisors. All other non-labor expenses are reviewed by the vice president of finance. Part of the review of these costs is to determine whether the costs are federally eligible. Any costs that are deemed to be ineligible are charged to a project number that is strictly funded with local dues and/or assessments.

Costs are determined to be direct costs if they are shown to benefit a specific project or program. Conversely, any costs that are general in nature and benefit multiple programs are identified as indirect costs. Some costs such (postage or printing or office supplies for example) can be both direct or indirect depending on the nature and purpose of the expense. The voucher payments for expenses that benefit or support all projects and cannot be allocated directly to any specific program are accumulated into an indirect expense cost pool. These indirect expenses are accumulated into individual General Ledger accounts as a part of the accounting system.

Salary costs for all staff, except for the president, are determined by the president within a salary range determined by the TMACOG Board. The ranges are reviewed annually to determine whether adjustments are needed. The president's salary is set by the Board. All salary adjustments are done in writing with documentation contained within each employee's personnel file.

Timesheets are prepared by all staff members identifying the hours charged to each project on each day of the pay period. At the end of the pay period, the employee signs and submits their timesheet to their supervisor who then reviews and approves the timesheet for submittal to accounting. A copy of the timesheet template is found in Appendix 2. The timesheets are then reviewed by accounting department personnel to assure absences are properly recorded before the timesheet data is entered into the accounting system. Payroll is processed through the accounting system and a report is generated that is reviewed by the vice president of finance to assure proper payments are being made and approved by the president before payroll is transmitted to the bank.

For the fiscal year 2020 Work Program, eleven (11) activities have been identified as indirects and included in the indirect cost proposal. The activities are identified by their corresponding indirect work element number. Detailed written descriptions of each element can be found under Management in the Annual Work Program.

General Administration	99880
Mail List	99890
Annual Work Program	99990
General Accounting	99910
Membership	99930
TMACOG Tech Educational Programs	99931
Leadership Development	99940
Annual General Assembly	99950
Communication	99960
Computer	99970
Staff Training	99980

These work elements will be identified and accumulated by their own unique indirect element number, and then allocated to all grant or contract programs by applying an appropriate percentage to direct salaries and fringe benefits in accordance with the requirements of 2 CFR 200. See description of each indirect cost class in Appendix 4 Footnotes to Indirect Costs Schedule 1.

TMACOG has two active lease agreements in place. One is for rental of office space and the second is a lease on two copy machines. Both are operating leases. The cost of rent is expensed as an indirect expense while the cost of the copy machines is charged to the Copier Intermediate Cost Objective and both direct and indirect projects are charged according to the quantity of copies produced each month.

TMACOG employees accrue annual leave and sick leave on a bi-weekly basis commencing with their date of employment. The accrual rates are set by the TMACOG board and outlined in the TMACOG employee handbook. TMACOG's accrual policy attempts to mimic the accrual rates for non-unionized state of Ohio employees at listed in the Ohio Revised Code. The values of these accrued leaves are determined annually at year end and expensed as part of determining year-end actual costs. Other leave costs that are expensed when paid during the year include holiday, personal, bereavement, civil, military and administrative leave.

### Fringe Benefit and Leave Additive Rates

At the commencement of each fiscal year, TMACOG computes new fringe benefit and leave additives rates. The rates for 2020 are based upon actual costs for the preceding year after providing for any known increased costs or policy changes in benefits. In accordance with the Personnel Policy and Procedures Manual as amended the various employee benefits include the following:

#### Fringe Benefits:

1. Medicare Insurance
2. Unemployment Compensation
3. Education Reimbursement Program
4. Medical Insurance
5. Workers' Compensation
6. Life Insurance
7. Employer's share of PERS
8. Employee Assistance Program
9. Health Savings Account Contributions
10. Vision Insurance
11. Dental Insurance
12. Automobile Allowance
13. Cell Phone Allowance

#### Leave Additives:

14. Annual
15. Sick
16. Holiday
17. Other (Personal, Administrative, Bereavement, Jury Duty, Military and Civil).

The approved rate for FY 2019 was 64.21 percent and the estimate for fringe benefits as calculated in the attached table for FY 2020 is 61.48 percent. See Table 3 on the following pages for supporting data and information.

Each of TMACOG's final cost objectives are listed and identified on the Schedule of Direct Labor, Fringe Benefits, and general Overhead. Each cost objective is identified with a 5-digit number. Project numbers beginning with a 3 are locally funded member service activities, projects beginning with a 5 are water quality related projects and projects beginning with a 6 are transportation related projects, and projects beginning with a 9 are indirect activities. Each five-digit transportation number relates to a corresponding three-digit ODOT number as found in Standard Procedure 322-003(SP). This enables anyone to ask a question regarding a specific task in transportation, and find the information reasonably easily. The search of information can be triggered using the term Transportation Improvement Plan (TIP), which automatically leads to the ODOT classification number 602.

TMACOG utilizes four intermediate costs objectives: Vehicle costs, Postage Costs, Copier Costs, and graphics costs. All operating costs for the TMACOG owned vehicle are included in the first and costs are charged to projects based on miles driven as recorded on a vehicle log. Postage costs include the cost of postage added to the postage machine. Employees are required to enter the appropriate program code into the postage machine before postage is dispensed and monthly billing is recorded based on actual postage used as recorded by the machine. Copier costs include the cost of machine lease and maintenance, plus supplies and paper. These costs are reviewed

annually to determine a cost per copy. Employees are required to enter the appropriate program code into the copy machine before the copier will print. The monthly billing is then calculated based on the number of copies made as recorded on the log generated monthly by each of the machine the machines. Finally, graphics includes the cost of supplies used to create signs and displays within our graphics department. These costs are then billed based on each graphics order request.

Details for each of the intermediate costs objective can be found Appendix 3.

TMACOG utilizes a provisional rate to allocate indirect costs monthly and then calculates actual year-end costs and makes an adjustment to actual for all allocated costs. Direct personnel costs plus fringe benefits will be used as the base for allocating indirect costs. Direct personnel costs were estimated by assigning current staff, plus anticipated new hires, to each program conducted by TMACOG. In each instance, where personnel are assigned in more than one program work element, personnel costs were assigned on a percentage basis of estimated time in the program.

The actual historical experience of indirect costs under the new and current cost allocation plan were used to estimate the indirect costs for FY 2020 and is adjusted to reflect general cost increases and inflation. Based upon the procedures and estimates discussed above, the provisional indirect cost rate submitted for approval and use for FY 2020 is 83.26 percent of direct salaries plus fringe benefits, computed by dividing indirect costs of \$936,917 by direct salary plus fringe benefit costs of \$1,125,261.

### **Chapter 3 – Reconciliation Process for Allocated Costs versus Actual Costs**

At the completion of each fiscal year after all known and anticipated costs have been identified and accounted for in the TMACOG accounting system, the accounting staff begins the process of reconciling allocated costs to actual costs. This process will typically take place during August following the June 30 fiscal year close. The following process is followed to perform the reconciliation:

1. All actual labor costs (both direct and indirect) are exported from the accounting system to a spreadsheet and the figures are totaled to reconcile to total labor costs to confirm all expenses have been identified.
2. All fringe and indirect costs allocated to the various programs are likewise exported from the accounting system to the same spreadsheet where they are then reconciled to current account totals.
3. Actual total fringe benefit expenses are then exported from the accounting system to determine the full amount of allocable expenses were incurred during the fiscal year.
4. A calculation is then made to determine the actual amount of fringe benefits that should have been allocated to each project. The difference (either over allocation or under allocation) is then recorded to each project via a journal entry adjusted the allocated expense to actual. Once the journal entry is complete, the fringe benefit accounts are reviewed to determine whether the account balance is \$0.00 - an indication that the total costs have all been properly allocated.
5. Once the fringe benefit costs are fully allocated, the total actual indirect expenses (with the now adjusted to actual fringe benefit costs) are then exported from the accounting system to determine the full amount of allocable expenses were incurred during the fiscal year.
6. A calculation is then made to determine the actual amount of indirect costs that should have been allocated to each project. The difference (either over allocation or under allocation) is then recorded to each project via a journal entry adjusted the allocated expense to actual. Once the journal entry is complete, the indirect cost accounts are reviewed to determine whether the account balance is \$0.00 - an indication that the total costs have all been properly allocated.
7. The Schedule of Direct Labor, Fringe Benefits, and General Overhead for the following year is used to verify the calculations used for the journal entries and to calculate the actual rates that are then used for end of year adjustment to actual ODOT billing.

The vice president of finance reviews and approves the final calculations at the completion of the process before the start of the final closeout in preparation of the annual financial statement audit.

## **Chapter 4 – Financial Statements**

The Toledo Metropolitan Area Council of Governments is subject to an annual Single Audit by the Auditor of the State of Ohio or their contracted independent public accountant. TMACOG's most recent audit was conducted by the audit firm Charles Harris and Associates for the year ending June 30, 2018. The audit report has been submitted to the office of the Auditor of State for their final approval and will be posted on the Auditor of States website once they certify the report. The report included came with an unmodified opinion, did not identify and weaknesses in internal controls, and identified TMACOG as a low risk auditee. There were no findings or citations. A management letter was not issued.

Highway Planning and Construction – CFDA #20.205 was the Major Program reviewed during this audit cycle.

The audit report includes two supplemental schedules that compare budgeted fringe benefit costs to actual and budgeted indirect costs to actual. These schedules are both included as part of the audit. Auditors review the actual expense reports and the documents used to calculate to end of year adjusting journal entries and the calculation of the actual year-end rates.

TMACOG has received the Auditor of State Award for each of the past eight years. The Auditor of State Award is presented to local governments and school districts upon the completion of a financial audit. Entities that receive the award meet the following criteria of a “clean” audit report:

- The entity must file timely financial reports with the Auditor of State's office in accordance with GAAP (Generally Accepted Accounting Principles);
- The audit report does not contain any findings for recovery, material citations, material weaknesses, significant deficiencies, Single Audit findings or questioned costs;
- The entity's management letter contains no comments related to:
  - Ethics referrals
  - Questioned costs less than \$10,000
  - Lack of timely report submission
  - Reconciliation
  - Failure to obtain a timely Single Audit
  - Findings for recovery less than \$100
  - Public meetings or public records
- No other financial or other concerns exist that involve eligible entity.

## **Chapter 5 – Annual Budget Schedules**

TABLE 1

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
BUDGET - ANNUAL WORK PROGRAM  
FISCAL YEAR ENDING JUNE 30, 2020

DIRECT COSTS

Programs	Direct Labor	Direct Labor plus Fringe	Pass Through	Other Direct Expenses	Indirect Expenses	Total Costs
Transportation Planning	451,014	728,306	488,850	87,550	606,404	1,911,110
Water Quality Planning	224,971	363,288	501,200	54,531	302,481	1,221,500
Operations/ Services	20,849	33,667	0	26,084	28,032	87,783
Total Budget	696,834	1,125,261	990,050	168,165	936,917	3,220,393

TABLE 2

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
INDIRECT COST ALLOCATION PROPOSAL  
FISCAL YEAR ENDING JUNE 30, 2020

SCHEDULE 1

<b><u>DIRECT LABOR PLUS FRINGE BENEFITS:</u></b>	Indirect Costs	Direct Labor + Fringe Benefits
Transportation Planning	\$606,404	728,306
Environmental Planning	302,481	363,288
Operations	<u>28,032</u>	<u>33,667</u>
<b>TOTAL</b>	<b>\$936,917</b>	<b>\$1,125,261</b>
<b>INDIRECT LABOR: (Includes Fringe Benefits)</b>		
General Administration/Strategic Plan		\$269,309
Mail List		24,256
Annual Work Program		3,334
General Accounting		137,601
Membership		106,601
TMACOG Tech Educational Programs		36,356
Leadership Development		1,865
Annual General Assembly		50,402
Communications		25,816
Computer		11,758
Staff Training		<u>8,079</u>
<b>TOTALS</b>		<b>\$675,377</b>
INDIRECT EXPENSES: See Table 2 - Schedule 1-A		261,540
<b>TOTAL INDIRECT COSTS</b>		<b>\$936,917</b>
INDIRECT RATE CALCULATION		
<b><u>Total Indirect Costs</u></b>	<b>\$ 939,917</b>	<b>= 83.26%</b>
<b>Total Direct Labor &amp; Fringe</b>	<b>\$1,125,261</b>	

TABLE 2 (CONTINUED)

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
INDIRECT COST ALLOCATION PROPOSAL  
FISCAL YEAR ENDING JUNE 30, 2020

SCHEDULE 1-A

<b><u>INDIRECT EXPENSE CATEGORY:</u></b>	<b>Indirect Cost Budget</b>	<b>Appendix 4 Reference</b>
Advertising/Promotion	\$1,500	25
Audit	15,140	17
Automobile	0	13
Bank Fees	550	27
Conference Expenses	7,500	10
Contractual	3,000	22
Data Processing	20,000	7
Depreciation	14,000	14
Dues	2,500	12
Equipment	3,500	15
Equipment Maintenance	2,500	21
Graphics	1,000	19
Insurance	12,600	2
Legal	500	16
Meetings	12,500	26
Mileage & Travel	1,500	9
Office Supplies	4,000	5
Other Expenses	450	18
Other Supplies	1,000	20
Periodicals & Books	4,000	11
Postage	2,500	6
Printing and Reproduction	15,000	8
Recruitment & Public Notices	1,000	23
Rent	145,200	3
Security Monitoring	1,200	28
Telephone	2,400	4
Training/Seminars	<u>500</u>	24
<b>TOTAL INDIRECT EXPENSES</b>	<b>\$275,540</b>	
<b>LESS ANTICIPATED REVENUE</b>	<b>-14,000</b>	
<b>GRAND TOTAL INDIRECT EXPENSES</b>	<b>\$261,540</b>	
<b>TOTAL INDIRECT LABOR</b>	<b>\$675,377</b>	

TABLE 3

TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
SCHEDULE OF EMPLOYEE BENEFITS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

ESTIMATES BASED ON ACTUAL EXPERIENCE  
OF BENEFITS PAID AND ACCRUED

<u>FRINGE BENEFITS:</u>	<u>ESTIMATE FY 2020</u>	<u>ESTIMATE FY 2020</u>
Medicare	\$19,412	1.74%
Unemployment	0	0.00%
Education Reimbursement	25,000	2.24%
Medical Insurance	167,031	14.98%
Workers Comp	11,417	1.02%
Life Insurance	554	0.05%
PERS	187,430	16.81%
Employee Assistance	1,164	0.11%
HSA Contribution	21,450	1.92%
Vision Insurance	2,451	0.22%
Dental Insurance	18,747	1.68%
Automobile Allowance	6,000	0.54%
Cell Phone Allowance	<u>1,200</u>	<u>0.11%</u>
TOTAL	\$461,856	41.42%
<u>LEAVE ADDITIVES:</u>		
Annual	\$98,633	8.84%
Sick	60,037	5.38%
Holiday	55,034	4.94%
Other Leaves	<u>10,006</u>	<u>0.90%</u>
TOTAL	\$223,710	20.06%
<u>TOTAL PAYROLL WITHOUT LEAVES:</u>	\$1,115,072	
<u>RECAP:</u>		
Fringe Benefits:	\$461,856	41.42%
Leave Additives:	<u>\$223,710</u>	<u>20.06%</u>
GRAND TOTAL	\$685,566	61.48%
<u>SUMMARY RECAP:</u>		
Requested Rate for FY 2020 – Per Above		<u>61.48%</u>
Approved Rate for FY 2019 – Per Agreement		<u>64.21%</u>
DIFFERENCE--		<u>-2.73%</u>

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Fringe Rate Indirect Rate	Fringe Rate 61.48% 83.26%	Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local
AREAWIDE WATER QUALITY PLANNING			51170	103000									103000						
			51200	10500									10500						
			51300	81500								75000	6500						
			51305	49000							17390		31610						
			51310	40500									40500						
			51400	31000									9000			12000			10000
			51500	40000									40000						
			51600	2500									2500						
			TOTAL	358000							17390	75000	243610			12000			10000
			Labor	112588							5479	23629	76548			3781			3151
MAUMEE RIVER WATERSHED PLAN			Fringe	69221							3368	14528	47063			2324			1937
			Oth Dir	24214							1176	5073	16477			812			676
			Pass-Through	600							0	0	600			0			0
			Indirect	151378							7366	31770	102922			5083			4236
			52100	36000									36000						
			52132	56500							34781		21719						27950
			52200	57000									29050						
			TOTAL	149500							34781		86769						27950
			Labor	45046							10503		26102						8441
			Fringe	27695							6458		16048						5189
PORTAGE RIVER BASIN COUNCIL PLAN			Oth Dir	15894							3698		9225						2972
			Pass-Through	300							0		300						0
			Indirect	60565							14122		35095						11349
			53100	44000									44000						
			53120	551500									51500	235000	265000				
			TOTAL	595500									95500	235000	265000				
			Labor	30187									30187	0	0				
			Fringe	18560									18560	0	0				
			Oth Dir	6166									6166	0	0				
			Pass-Through	500000									0	235000	265000				
STORMWATER COALITION			Indirect	40587									40587	0	0				
			54100	88500									19821						68679
			54400	30000									9000						21000
			0	0									0						0
			TOTAL	118500									28821						89679
			Labor	37151									9060						28091
			Fringe	22841									5570						17271
			Oth Dir	8257									2008						6249
			Pass-Through	300									0						300
			Indirect	49951									12182						37769

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Fringe Rate Indirect Rate		61.48% 83.26%		Annual Work Program for Fiscal Year 2020																
Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local			
TRANSPORTATION AIR QUALITY PROGRAM				55200	85000							68000			17000					
PID # 98944				TOTAL	85000							68000			17000					
	Labor	12127										9701			2425					
	Fringe	7456										5965			1491					
	Oth Dir	2113										1690			423					
	Pass-Through	47000										37600			9400					
	Indirect	16305										13044			3261					
CMAQ TRANSFER				60120	6786	5429	679	679												
601 SHORT RANGE				60123	14623	11699	1462	1462												
PLANNING				60130	16535	13228	1653	1653												
ESTIMATED				60140	9700	7760	970	970												
CARRY FORWARD FROM				60142	1912	1529	191	191												
FY 2019 PID # 107010				60150	22794	18235	2279	2279												
	60160	13667	10934	1367	1367															
	60190	8984	7187	898	898															
TOTAL				95001	76001	9500	9500													
	Labor	31115	24892	3112	3112															
	Fringe	19130	15304	1913	1913															
	Oth Dir	2920	2336	292	292															
	Pass-Through	0	0	0	0															
	Indirect	41835	33468	4184	4184															
601 SHORT RANGE				60120	28714	22971	2871	2871												
PLANNING				60123	61877	49501	6188	6188												
	60130	69965	55972	6997	6997															
	60140	62800	32835	4104	4104		17807	3949												
	60142	8088	6471	809	809															
	60150	118206	77160	9645	9645		17807	3949												
NEW FY 2020 FUNDING				60160	57833	46266	5783	5783												
PID #109386				60190	38016	30413	3802	3802												
TOTAL				445499	321590	40199	40199		35615	7897										
	Labor	91504	61767	7721	7721		11701	2595												
	Fringe	56258	37975	4747	4747		7194	1595												
	Oth Dir	12358	8920	1115	1115		988	219												
	Pass-Through	162350	129880	16235	16235		0	0												
	Indirect	123030	83047	10381	10381		15732	2489												

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Fringe Rate Indirect Rate	Fringe Rate 61.48% Indirect Rate 83.26%	Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local
		602 TRANSPORTATION IMPROVEMENT PROGRAM	60210	7551	6040	755	755												
			TOTAL	7551	6040	755	755												
			Labor	2500	2000	250	250												
		<b>ESTIMATED CARRY FORWARD FROM FY 2019 PID # 107010</b>	Fringe	1537	1230	154	154												
			Oth Dir	151	121	15	15												
			Pass-Through	0	0	0	0												
			Indirect	3362	2689	336	336												
		602 TRANSPORTATION IMPROVEMENT PROGRAM	60210	31949	25560	3195	3195												
			TOTAL	31949	25560	3195	3195												
			Labor	3990	3192	399	399												
		<b>NEW FY 2020 FUNDING PID #109386</b>	Fringe	2453	1963	245	245												
			Oth Dir	641	513	64	64												
			Pass-Through	19500	15600	1950	1950												
			Indirect	5365	4292	536	536												
		TIP MANAGEMENT	60220	100000									80000				20000		
			TOTAL	100000									80000				20000		
			Labor	27797										22237			5559		
		PID # 104482	Fringe	17090										13672			3418		
			Oth Dir	17740										14192			3548		
			Pass-Through	0										0			0		
		STP FUNDED 605 CONTINUING PLANNING-SURVEILLANCE	60510	37373	32420	4052	4052							29899			7475		
			Indirect	40524															
			TOTAL	40524	32420	4052	4052												
		<b>ESTIMATED CARRY FORWARD FROM FY 2019 PID # 107010</b>	Labor	13427	10742	1343	1343												
			Fringe	8255	6604	826	826												
			Oth Dir	789	631	79	79												
			Pass-Through	0	0	0	0												
		605 CONTINUING PLANNING-SURVEILLANCE	60510	18053	14443	1805	1805												
			Indirect	171476	137180	17148	17148												
			TOTAL	171476	137180	17148	17148												
		<b>NEW FY 2020 FUNDING PID #109386</b>	Labor	40157	32125	4016	4016												
			Fringe	24689	19751	2469	2469												
			Oth Dir	3338	2671	334	334												
			Pass-Through	49300	39440	4930	4930												
		NEW FY 2020 FUNDING PID #109386	Indirect	53992	43193	5399	5399												
			TOTAL	171476	137180	17148	17148												
			Labor	40157	32125	4016	4016												
		NEW FY 2020 FUNDING PID #109386	Fringe	24689	19751	2469	2469												
			Oth Dir	3338	2671	334	334												
			Pass-Through	49300	39440	4930	4930												

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Fringe Rate Indirect Rate		61.48% 83.26%		Annual Work Program for Fiscal Year 2020															
Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local		
610 TRANSPORTATION PLAN				61100	54572	43658	5457	5457			5457								
ESTIMATED				TOTAL	54572	43658	5457	5457											
CARRY FORWARD FROM				Labor	17442	13954	1744	1744											
FY 2019 PID # 107010				Fringe	10724	8579	1072	1072											
				Oth Dir	2954	2363	295	295											
				Pass-Through	0	0	0	0											
				Indirect	23452	18762	2345	2345											
610 TRANSPORTATION PLAN				61100	274428	184733	23092	23092			23092				35615	7897			
NEW FY 2020 FUNDING				TOTAL	274428	184733	23092	23092							35615	7897			
PID #109386				Labor	81515	54872	6859	6859			6859				10579	2346			
				Fringe	50117	33736	4217	4217			4217				6504	1442			
				Oth Dir	12498	8413	1052	1052			1622				2686	360			
				Pass-Through	20700	13934	1742	1742			596				596				
				Indirect	109599	73777	9222	9222			9222				14223	3154			
615 CONTINUING				61520	41576	33261	4158	4158											
SURVEILLANCE -				TOTAL	41576	33261	4158	4158											
PROCEDURAL				Labor	13755	11004	1375	1375			1375								
DEVELOPMENT				Fringe	8457	6765	846	846			87								
				Oth Dir	870	696	87	87			0								
				Pass-Through	0	0	0	0			0								
				Indirect	18494	14795	1849	1849			1849								
615 CONTINUING				61520	175924	140739	17592	17592			17592								
SURVEILLANCE -				TOTAL	175924	140739	17592	17592											
PROCEDURAL				Labor	20863	16691	2086	2086			2086								
DEVELOPMENT				Fringe	12827	10262	1283	1283			368								
				Oth Dir	3683	2946	368	368			11050								
				Pass-Through	110500	88400	11050	11050			2805								
				Indirect	28051	22441	2805	2805			2805								
NEW FY 2020 FUNDING				TOTAL	175924	140739	17592	17592											
PID #109386				Labor	20863	16691	2086	2086			2086								
				Fringe	12827	10262	1283	1283			368								
				Oth Dir	3683	2946	368	368			11050								
				Pass-Through	110500	88400	11050	11050			2805								
				Indirect	28051	22441	2805	2805			2805								

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Fringe Rate Indirect Rate		61.48% 83.26%		Annual Work Program for Fiscal Year 2020																
Description	Item	66520		Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local	
665 SPECIAL STUDIES	66520			7646	6117	765	765													
	TOTAL			7646	6117	765	765													
	Labor			2473	1978	247	247													
	Fringe			1520	1216	152	152													
	Oth Dir			329	263	33	33													
ESTIMATED CARRY FORWARD FROM FY 2019 PID # 107010	Pass-Through			0	0	0	0													
	Indirect			3325	2660	332	332													
	66520			32354	25883	3235	3235													
	TOTAL			32354	25883	3235	3235													
	Labor			10463	8370	1046	1046													
NEW FY 2020 FUNDING PID #109386	Fringe			6433	5146	643	643													
	Oth Dir			1391	1113	139	139													
	Pass-Through			0	0	0	0													
	Indirect			14068	11254	1407	1407													
	68200			9336														9336		
687 TRANSPORTATION PROGRAM REPORTING	68710			20544	16435	2054	2054													
	68720			17586	14069	1759	1759													
	TOTAL			38130	30504	3813	3813													
	Labor			12163	9730	1216	1216													
	Fringe			7478	5982	748	748													
ESTIMATED CARRY FORWARD FROM FY 2019 PID # 107010	Oth Dir			2136	1709	214	214													
	Pass-Through			0	0	0	0													
	Indirect			16353	13083	1635	1635													
	69710			86930	69544	8693	8693													
	69720			88414	59531	7441	7441												14000	
NEW FY 2020 FUNDING PID #109386	TOTAL			175344	129075	16134	16134												14000	
	Labor			38287	30630	3829	3829												0	
	Fringe			23540	18832	2354	2354												0	
	Oth Dir			9039	7231	904	904												0	
	Pass-Through			53000	31200	3900	3900												14000	
Indirect			51478	41183	5148	5148												0		

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Annual Work Program for Fiscal Year 2020																	
Fringe Rate	61.48%																
Indirect Rate	83.26%																
Description	Item	Total	FHWA/ FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local
SHARE A RIDE	73100	112800										112800					
PID # 98943	TOTAL	112800										112800					
	Labor	26302										26302					
	Fringe	16171										16171					
	Oth Dir	8464										8464					
	Pass-Through	26500										26500					
CMAQ TRANSFER	Indirect	35364										35364					
SPECIALIZED TRANSPORTATION	74100	12000				10000		2000									
	TOTAL	12000				10000		2000									
	Labor	3818				3182		636									
	Fringe	2347				1956		391									
	Oth Dir	701				584		117									
OPERATIONS	Pass-Through	0				0		0									
	Indirect	5134				4278		856									
	32500	54000														52000	2000
	MEMBER SERVICES /	38000	2500													2500	
	DIRECTORY / COST	39000	31283													31283	
CENTERS / LOCAL ONLY																	
	TOTAL	87783														85783	2000
	Labor	20849														20374	475
	Fringe	12818														12526	292
	Oth Dir	26083														25489	594
	Pass-Through	0														0	0
	Indirect	28032														27394	639

**TABLE 4**  
**Summary Budget By Funding Source**  
**Annual Work Program For Fiscal Year 2020**

Fringe Rate		61.48%																83.26%															
Indirect Rate																																	
Description	Item	Total	FHWA/FTA-8	ODOT	Local Assess	Section 5310	MICH FHWA	Local Assess	USEPA	OEPA	Local Dues	Other Federal	In-Kind Match	Other State	Local Assess	Local Dues	Other Local																
SUBTOTAL ALL TMACOG SERVICE, ENVIRONMENTAL, GROWTH STRATEGIES		1309283	0	0	0	0	0	0	52171	75000	454700	235000	265000	12000	0	85783	129629																
	Labor	245820	0	0	0	0	0	0	15982	23629	141897	0	0	3781	0	20374	40157																
	Fringe	151135	0	0	0	0	0	0	9826	14528	87241	0	0	2324	0	12526	24689																
	Oth Dir	80615	0	0	0	0	0	0	4874	5073	33876	0	0	812	0	25489	10491																
	Pass-Through	501200	0	0	0	0	0	0	0	0	900	235000	265000	0	0	0	300																
	Indirect	330513	0	0	0	0	0	0	21489	31770	190786	0	0	5083	0	27394	53992																
	Fund Balance Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
SUBTOTAL TMACOG TRANSPORTATION		285000	228000	28500	28500	0	0	0	0	0	0	0	0	0	0	0	0																
	Labor	92875	74300	9288	9288	0	0	0	0	0	0	0	0	0	0	0	0																
	Fringe	57101	45681	5710	5710	0	0	0	0	0	0	0	0	0	0	0	0																
	Oth Dir	10150	8120	1015	1015	0	0	0	0	0	0	0	0	0	0	0	0																
	Pass-Through	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
	Indirect	124874	99899	12487	12487	0	0	0	0	0	0	0	0	0	0	0	0																
	Fund Balance Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
NEW FY 2020 FUNDING PID #109386		1626110	964760	120595	120595	10000	71229	17795	0	0	0	260800	0	0	46336	0	14000																
	Labor	358139	207647	25956	25956	3182	22280	5577	0	0	0	58241	0	0	9302	0	0																
	Fringe	220190	127665	15958	15958	1956	13698	3429	0	0	0	35807	0	0	5719	0	0																
	Oth Dir	77401	31806	3976	3976	584	2610	696	0	0	0	24346	0	0	9408	0	0																
	Pass-Through	488850	318454	39807	39807	0	2686	596	0	0	0	64100	0	0	9400	0	14000																
	Indirect	481530	279188	34898	34898	4278	29956	7498	0	0	0	78306	0	0	12507	0	0																
	Fund Balance Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
TOTAL TMACOG TRANSPORTATION		1911110	1192760	149095	149095	10000	71229	17795	0	0	0	260800	0	0	46336	0	14000																
	Labor	451014	261947	35243	35243	3182	22280	5577	0	0	0	58241	0	0	9302	0	0																
	Fringe	277292	173346	21668	21668	1956	13698	3429	0	0	0	35807	0	0	5719	0	0																
	Oth Dir	87550	39926	4991	4991	584	2610	696	0	0	0	24346	0	0	9408	0	0																
	Pass-Through	488850	318454	39807	39807	0	2686	596	0	0	0	64100	0	0	9400	0	14000																
	Indirect	606404	379087	47386	47386	4278	29956	7498	0	0	0	78306	0	0	12507	0	0																
	Fund Balance Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
TRANSPORTATION LOCAL FUNDS CALCULATION																																	
213226	LOCAL GOVT. TRANSPORTATION ASSESSMENTS - F.Y. 2020																																
213225																																	
TOTAL ALL FY 2020 PROGRAMS		3220393	1192760	149095	149095	10000	71229	17795	52171	75000	454700	495800	265000	12000	46336	85783	143629																
Labor		696835	261947	35243	35243	3182	22280	5577	15982	23629	141897	58241	0	3781	9302	20374	40157																
Fringe		428426	173346	21668	21668	1956	13698	3429	9826	14528	87241	35807	0	2324	5719	12526	24689																
Oth Dir		168165	39926	4991	4991	584	2610	696	4874	5073	33876	24346	0	812	9408	25489	10491																
Pass-Through		990050	318454	39807	39807	0	2686	596	0	0	900	299100	265000	0	9400	0	14300																
Indirect		936917	379087	47386	47386	4278	29956	7498	21489	31770	190786	78306	0	5083	12507	27394	53992																
Fund Balance Account		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																

**TABLE 5  
BUDGETED TRANSPORTATION EXPENDITURES BY  
WORK ELEMENT FOR FISCAL YEAR ENDING JUNE 30, 2020**

Element	FY 2019	FY 2020	Proposed	Approved	Change	Fund
Number	Carryover PID 107010	Current Year PID 109386	FY 2020 Budget	FY 2019 Budget		Source
60120	Highway Project Planning	\$ 6,786	\$ 28,714	\$ 35,500	\$ 38,000	\$ (2,500) FHWA/FTA/ODOT/LOCAL
60123	Safety Studies	14,623	61,877	76,500	77,500	(1,000) FHWA/FTA/ODOT/LOCAL
60130	Regional Passenger Rail Planning	16,535	69,965	86,500	66,500	20,000 FHWA/FTA/ODOT/LOCAL
60140	Freight Planning	9,700	41,044	50,744	58,097	(7,353) FHWA/FTA/ODOT/LOCAL
60142	Ohio Conference on Freight	1,912	8,088	10,000	15,000	(5,000) FHWA/FTA/ODOT/LOCAL
60150	Pedestrian and Bicycle Planning	22,794	96,450	119,244	119,597	(353) FHWA/FTA/ODOT/LOCAL
60160	Regional Public Transportation Planning	13,667	57,833	71,500	74,500	(3,000) FHWA/FTA/ODOT/LOCAL
60190	Transportation Service	8,984	38,016	47,000	44,000	3,000 FHWA/FTA/ODOT/LOCAL
60210	TIP Development	7,551	31,949	39,500	30,500	9,000 FHWA/FTA/ODOT/LOCAL
60510	Data Collection and Management	40,524	171,476	212,000	188,000	24,000 FHWA/FTA/ODOT/LOCAL
61100	Long Range Planning	54,572	230,916	285,488	299,194	(13,706) FHWA/FTA/ODOT/LOCAL
61520	Modeling and Forecasting	41,576	175,924	217,500	150,625	66,875 FHWA/FTA/ODOT/LOCAL
66520	Autonomous Vehicle Special Study	7,646	32,354	40,000	20,000	20,000 FHWA/FTA/ODOT/LOCAL
69710	Transportation Policy Committee Reporting and Ad	20,544	86,930	107,474	120,000	(12,526) FHWA/FTA/ODOT/LOCAL
69720	Transportation Summit	17,586	74,414	92,000	114,000	(22,000) FHWA/FTA/ODOT/LOCAL
Subtotal FTA & FHWA/ODOT*		\$ 285,000	\$ 1,205,950	\$ 1,490,950	\$ 1,415,512	\$ 75,438 FHWA/FTA/ODOT/LOCAL
55200	Transportation Air Quality Program	-	85,000	85,000	85,000	- CMAQ/LOCAL
60140	Freight Planning	-	21,756	21,756	21,403	353 MDOT/SEMCOG/LOCAL
60150	Pedestrian and Bikeways Planning	-	21,756	21,756	21,403	353 MDOT/SEMCOG/LOCAL
60220	TIP Management	-	100,000	100,000	100,000	- STP/LOCAL
61100	Long Range Planning	-	43,512	43,512	42,806	706 MDOT/SEMCOG/LOCAL
68200	Transportation - Local Only	-	9,336	9,336	12,151	(2,815) LOCAL ASSESSMENTS
69720	Transportation Summit	-	14,000	14,000	16,000	(2,000) OTHER LOCAL
73100	Share a Ride	-	112,800	112,800	95,800	17,000 CMAQ
74100	Specialized Transportation	-	12,000	12,000	10,000	2,000 SECTION 5310/LOCAL
	Set Aside for reserves	-	-	-	10,000	(10,000) LOCAL ASSESSMENTS
Subtotal Non FTA & FHWA/ODOT		\$ -	\$ 420,160	\$ 420,160	\$ 414,564	\$ 5,596
TOTAL TRANSPORTATION		\$ 285,000	\$ 1,626,110	\$ 1,911,110	\$ 1,830,076	\$ 81,034

\*Estimated FY 2020 PL funding level based on \$1,205,950 new FY 2020 funding plus \$285,000 estimated FY 2019 carryover funding

**TABLE 6**  
**TRANSPORTATION FUND USE BY PERFORMING**  
**AGENCY FOR FISCAL YEAR ENDING JUNE 30, 2020**

Number	Element	Total		TMACOG		Others	
	Description	FY 2020 Budget		Budget	Person Hours		
60120	Highway Project Planning	\$ 35,500	\$	16,000	198	19,500	b
60123	Safety Studies	76,500		57,000	706	19,500	b
60130	Regional Passenger Rail Planning	86,500		47,000	582	39,500	a, b
60140	Freight Planning	50,744		30,144	373	20,600	a, b
60142	Ohio Conference on Freight	10,000		6,250	77	3,750	a
60150	Pedestrian and Bicycle Planning	119,244		98,744	1223	20,500	a, b
60160	Regional Public Transportation Planning	71,500		52,000	644	19,500	b
60190	Transportation Service	47,000		27,500	341	19,500	b
60210	TIP Development	39,500		20,000	248	19,500	b
60510	Data Collection and Management	212,000		162,700	2016	49,300	a, b
61100	Long Range Planning	285,488		264,788	3280	20,700	a, b
61520	Modeling and Forecasting	217,500		107,000	1326	110,500	a, b
66520	Autonomous Vehicle Special Study	40,000		40,000	496	-	
69710	Transportation Policy Committee Reporting and Admir	107,474		87,974	1090	19,500	b
69720	Transportation Summit	92,000		72,500	898	19,500	b
Subtotal FTA & FHWA/ODOT		\$ 1,490,950	\$	1,089,600	13499		
55200	Transportation Air Quality Program	85,000		38,000	471	47,000	a
60140	Freight Planning	21,756		21,756	270		
60150	Pedestrian and Bikeways Planning	21,756		21,756	270		
60220	TIP Management	100,000		100,000	1239		
61100	Long Range Planning	43,512		43,512	539		
68200	Transportation - Local Only	9,336		9,336	116		
69720	Transportation Summit	14,000		-	0	14,000	a
73100	Share a Ride	112,800		86,300	1069	26,500	a
74100	Specialized Transportation	12,000		12,000	149		
	Set Aside for reserves	-		-	0		
Subtotal Non FTA & FHWA/ODOT		\$ 420,160	\$	332,660	4121		
TOTAL TRANSPORTATION		\$ 1,911,110	\$	1,422,260	8.47		
a	Non staff direct expenditures						
b	Reserve for future period						

**TABLE 7**  
**TRANSPORTATION PLANNING BUDGET REVENUES BY**  
**FUND SOURCE FOR FISCAL YEAR ENDING JUNE 30, 2020**

	Proposed FY 2020 Budget	Approved FY 2019 Budget	Change
<b>TMACOG</b>			
-Federal and State for TMACOG from:			
FHWA/FTA - New FY 2020 Funding	\$ 964,760	\$ 944,106	\$ 20,654
ODOT Match of FHWA/FTA - New FY 2020 Funding	120,595	118,013	2,582
FHWA/FTA - Prior Year Carry Forward Funding	228,000	188,305	39,695
ODOT Match of FHWA/FTA - Prior Year Carry Forward Funding	28,500	23,538	4,962
Michigan FHWA	71,229	70,074	1,155
FHWA CMAQ - Share a Ride	112,800	95,800	17,000
FHWA STP - TIP Project Mgmt	80,000	80,000	-
FHWA CMAQ - Air Quality Program	68,000	85,000	(17,000)
FHWA SAFETY _ Active Transportation Grant	-	-	-
FHWA 5310 - Specialized Transportation	10,000	10,000	-
Fed and State Grants Total	\$ 1,683,884	\$ 1,614,835	\$ 69,049
-Local Funds for TMACOG from:			
-Govt. Transportation Assessments used for:			
FHWA/FTA-8 Match	149,095	141,551	7,544
Michigan FHWA Match	15,795	15,539	256
TMACOG match TIP Management	20,000	20,000	-
TMACOG match Air Quality Program	17,000	-	17,000
Specilized Transportation Match	2,000	-	2,000
Local Exclusive Tasks	9,336	12,151	(2,815)
Set Aside for Local Reserve	-	10,000	(10,000)
Government Transportation Assessment Subtotal	213,226	199,241	13,985
-Special Support to match federal funds:			
Private support for Annual Transportation Summit	14,000	16,000	(2,000)
Special Support Subtotal	14,000	16,000	(2,000)
Local Total	\$ 227,226	\$ 215,241	\$ 11,985
<b>TOTAL TRANSPORTATION</b>	<b>\$ 1,911,110</b>	<b>\$ 1,830,076</b>	<b>\$ 81,034</b>

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS**  
**SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD**  
**July 1, 2019 - June 30, 2020**

		ESTIMATED FY 2018	ACTUAL FY 2018	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2020
<b>EMPLOYEE WAGES</b>					
<b>Indirect Labor</b>					
Acct. #	Acct. Name				
99880	General Administration	\$151,002.48	\$167,668.50	(\$16,666.02)	\$166,772.71
99890	Mail List	\$9,228.00	\$5,803.16	\$3,424.84	\$15,021.12
99900	Work Program	\$2,816.87	\$2,030.48	\$786.39	\$2,064.43
99910	General Accounting	\$94,458.73	\$92,916.48	\$1,542.25	\$85,211.65
99920	Programming & Education	\$0.00	\$0.00	\$0.00	\$0.00
99930	Membership	\$35,504.90	\$75,188.12	(\$39,683.22)	\$66,014.47
99931	TMACOG Tech	\$17,449.57	\$10,940.83	\$6,508.74	\$22,514.21
99940	Leadership Development	\$7,593.91	\$1,477.46	\$6,116.45	\$1,154.87
99950	General Assembly	\$30,915.14	\$25,171.95	\$5,743.19	\$31,212.37
99960	Communications	\$25,766.10	\$19,764.08	\$6,002.02	\$15,987.18
99970	Computer	\$10,229.23	\$8,099.18	\$2,130.05	\$7,281.22
99980	Staff Training	\$3,359.73	\$4,898.20	(\$1,538.47)	\$5,003.08
				\$0.00	
<b>Subtotal - Indirect Labor</b>		<b>\$388,324.64</b>	<b>\$413,958.44</b>	<b>(\$25,633.80)</b>	<b>\$418,237.30</b>
<b>Direct Labor</b>					
Acct. #	Acct. Name				
32500	Directory	\$15,226.60	\$10,216.88	\$5,009.72	\$14,934.85
39000	Local Only Restricted Expenditures	\$4,399.46	\$9,905.55	(\$5,506.09)	\$5,914.18
45000	Areawide Reviews	\$0.00	\$171.52	(\$171.52)	\$0.00
51170	Water Quality Council	\$34,918.85	\$46,120.10	(\$11,201.25)	\$32,797.75
51200	Water Quality Program Development	\$13,401.04	\$5,178.91	\$8,222.13	\$3,150.93
51300	AWQMP: Facility Planning	\$25,510.64	\$27,264.77	(\$1,754.13)	\$25,912.43
51305	Mapping Assistance to County Health Departments	\$0.00	\$0.00	\$0.00	\$15,451.04
51310	Wastewater Committee	\$14,170.02	\$10,717.93	\$3,452.09	\$12,569.80
51320	Stakeholdr Outreach for Sewage Rules	\$13,463.27	\$0.00	\$13,463.27	\$0.00
51400	Lucas County District 12 NRAC	\$11,660.27	\$5,480.13	\$6,180.14	\$9,633.16
51500	Water Supply Committee	\$11,621.24	\$9,369.21	\$2,252.03	\$12,639.72
51600	Regional Water Planning Committee	\$19,346.48	\$602.10	\$18,744.38	\$432.86
52100	Maumee River Watershed Planning	\$8,999.10	\$12,294.46	(\$3,295.36)	\$11,233.73
52131	Great Lakes Water Quality Agreement Annex 4 Targets	\$20,053.99	\$18,142.05	\$1,911.94	\$0.00
52132	TMDL Assistance	\$0.00	\$0.00	\$0.00	\$17,862.93
52200	Student Watershed Watch	\$10,054.47	\$15,183.63	(\$5,129.16)	\$15,948.88
53100	Portage River Basin Coordination	\$4,902.59	\$5,589.78	(\$687.19)	\$13,925.33
53120	Portage-Toussaint GLRI	\$12,742.29	\$16,644.95	(\$3,902.66)	\$16,261.72
54100	Stormwater Coalition	\$24,512.53	\$22,041.73	\$2,470.80	\$27,851.69
54125	Belmont Forest Bioretention Project	\$5,189.29	\$6,282.84	(\$1,093.55)	\$0.00
54400	Clear Choices Clean Water	\$6,377.88	\$6,000.52	\$377.36	\$9,299.30
55200	Transportation Air Quality Outreach Program	\$10,974.77	\$9,048.67	\$1,926.10	\$12,126.74
55300	Gas Cap Program	\$0.00	\$1,142.04	(\$1,142.04)	\$0.00
60120	Highway Project Planning	\$4,928.37	\$5,477.06	(\$548.69)	\$5,290.10
60123	Safety Studies	\$35,027.91	\$24,742.78	\$10,285.13	\$18,564.97
60130	Regional Passenger Rail Study	\$12,448.62	\$11,309.11	\$1,139.51	\$15,298.83
60140	Freight Transportation Planning	\$28,940.58	\$22,610.09	\$6,330.49	\$16,760.09
60142	Ohio Conference on Freight	\$10,041.51	\$2,149.15	\$7,892.36	\$2,058.02
60150	Pedestrian and Bicycle Transportation Planning	\$50,368.39	\$30,769.61	\$19,598.78	\$38,762.48
60152	Bike to Work Event	\$0.00	\$10,219.45	(\$10,219.45)	\$0.00
60160	Regional Public Transportation Planning	\$18,868.48	\$12,999.89	\$5,868.59	\$16,916.13
60180	ITS Planning	\$2,071.85	\$0.00	\$2,071.85	\$0.00
60190	Transportation Service	\$10,376.63	\$11,209.53	(\$832.90)	\$8,968.20

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS**  
**SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD**  
**July 1, 2019 - June 30, 2020**

		ESTIMATED FY 2018	ACTUAL FY 2018	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2020
60210	Transportation Improvement Program Development	\$5,430.88	\$2,006.88	\$3,424.00	\$6,490.47
60220	Transportation Improvement Program Management -	\$30,499.92	\$28,815.77	\$1,684.15	\$27,796.65
60510	Continuing Planning - Surveillance	\$58,016.30	\$49,447.48	\$8,568.82	\$53,583.66
61100	Long Range Planning	\$60,277.74	\$44,112.92	\$16,164.82	\$98,957.08
61520	Continuing Planning - Procedural Development	\$41,082.61	\$45,354.77	(\$4,272.16)	\$34,618.05
66520	Autonomous Vehicle Special Study	\$0.00	\$0.00	\$0.00	\$12,935.42
68200	Transportation - Local Only	\$2,578.38	\$406.76	\$2,171.62	\$1,317.52
69710	Transportation Policy Committee Reporting and Admin	\$41,724.26	\$53,132.46	(\$11,408.20)	\$26,812.99
69720	Transportation Summit	\$18,918.92	\$16,174.44	\$2,744.48	\$23,637.05
73100	Ride Share	\$10,272.23	\$13,724.44	(\$3,452.21)	\$26,301.85
74100	Specialized Transportation	\$3,457.35	\$3,485.27	(\$27.92)	\$3,818.08
<b>Subtotal - Direct Labor</b>		<b>\$712,855.73</b>	<b>\$625,545.63</b>	<b>\$87,310.10</b>	<b>\$696,834.68</b>
<b>TOTAL EMPLOYEE WAGES</b>		<b>\$1,101,180.37</b>	<b>\$1,039,504.07</b>	<b>\$61,676.30</b>	<b>\$1,115,071.98</b>
<b>FRINGE BENEFITS COST CENTER</b>					
<b>Paid Leave</b>					
Acct. #	Acct. Name				
5121	Annual Leave	\$90,717.35	\$101,360.57	(\$10,643.22)	\$98,632.90
5122	Sick Leave	\$58,371.88	\$43,317.26	\$15,054.62	\$60,037.02
5123	Holiday Pay	\$54,090.77	\$51,244.48	\$2,846.29	\$55,033.93
5125	Bereavement Leave	\$0.00	\$396.24	(\$396.24)	\$0.00
5126	Civil Leave	\$0.00	\$171.52	(\$171.52)	\$0.00
5127	Military Leave	\$0.00	\$0.00	\$0.00	\$0.00
5130	Administrative Leave	\$0.00	\$0.00	\$0.00	\$0.00
5130	Personal Day	\$5,413.42	\$4,592.36	\$821.06	\$10,006.17
				\$0.00	
<b>Subtotal - Paid Leave</b>		<b>\$208,593.41</b>	<b>\$201,082.43</b>	<b>\$7,510.98</b>	<b>\$223,710.02</b>
<b>Other Fringe Benefits</b>					
Acct. #	Acct. Name				
5141	Medicare	\$17,902.57	\$16,290.66	\$1,611.91	\$19,412.34
5142	Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
5143	Education Reimbursement	\$2,500.00	\$0.00	\$2,500.00	\$25,000.00
5144	Medical Insurance	\$201,653.47	\$163,426.33	\$38,227.14	\$167,030.45
5145	Workers Comp	\$11,293.51	\$1,037.15	\$10,256.36	\$11,417.13
5146	Life Insurance	\$563.20	\$517.79	\$45.41	\$554.40
5147	PERS	\$183,368.32	\$171,963.26	\$11,405.06	\$187,429.48
5148	Employee Assistance	\$1,164.24	\$1,164.24	\$0.00	\$1,164.24
5149	HSA Contribution	\$24,375.00	\$20,362.50	\$4,012.50	\$21,450.00
5150	Vision Insurance	\$2,754.29	\$2,327.08	\$427.21	\$2,451.16
5151	Dental Insurance	\$18,895.47	\$15,602.61	\$3,292.86	\$18,746.78
5155	Auto Allowance	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
5156	Cell Phone Allowance	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
	<b>Prior Year Rate Adjustment</b>			\$0.00	
<b>Subtotal - Other Fringe</b>		<b>\$471,670.07</b>	<b>\$399,891.62</b>	<b>\$71,778.45</b>	<b>\$461,855.99</b>
<b>TOTAL FRINGE BENEFITS</b>		<b>\$680,263.49</b>	<b>\$600,974.05</b>	<b>\$79,289.44</b>	<b>\$685,566.01</b>

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS**  
**SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD**  
**July 1, 2019 - June 30, 2020**

		ESTIMATED	ACTUAL	VARIANCE	ESTIMATED
		FY 2018	FY 2018	(OVER BUDGET) UNDER BUDGET	FY 2020
<b>INDIRECT COST CENTER - NON-LABOR</b>					
Acct. #	Acct. Name				
4720	Registration Fees	(\$6,000.00)	(\$8,700.00)	\$2,700.00	(\$6,000.00)
4740	Trade Show Display Table	\$0.00	(\$1,800.00)	\$1,800.00	(\$2,000.00)
4750	Sponsorship	(\$6,000.00)	(\$4,250.00)	(\$1,750.00)	(\$6,000.00)
5210	Consultant	\$500.00	\$0.00	\$500.00	\$500.00
5220	Contract Services	\$2,500.00	\$16,696.10	(\$14,196.10)	\$2,500.00
5411	Audit	\$14,640.00	\$14,134.50	\$505.50	\$15,140.00
5412	Legal	\$500.00	\$0.00	\$500.00	\$500.00
5413	Advertising	\$250.00	\$665.64	(\$415.64)	\$1,250.00
5414	Marketing	\$250.00	\$0.00	\$250.00	\$250.00
5421	Insurance	\$13,200.00	\$12,563.33	\$636.67	\$12,600.00
5431	Depreciation	\$16,000.00	\$17,548.55	(\$1,548.55)	\$14,000.00
5444	Bank Fees	\$0.00	\$35.00	(\$35.00)	\$0.00
5445	Credit Card Fees	\$600.00	\$1,050.82	(\$450.82)	\$600.00
5451	Postage	\$2,000.00	\$2,313.53	(\$313.53)	\$2,000.00
5452	Other Postage & Mail Prep	\$500.00	\$0.00	\$500.00	\$500.00
5461	Rent	\$145,200.00	\$145,200.00	\$0.00	\$145,200.00
5462	Telephone	\$4,000.00	\$2,221.96	\$1,778.04	\$2,400.00
5464	Security Monitoring	\$600.00	\$760.00	(\$160.00)	\$1,200.00
5470	Parking/Tolls	\$500.00	\$543.65	(\$43.65)	\$300.00
5471	Auto	\$0.00	\$0.00	\$0.00	\$0.00
5472	Mileage	\$1,000.00	\$1,064.16	(\$64.16)	\$1,200.00
5473	Hotel	\$500.00	\$1,982.42	(\$1,482.42)	\$1,500.00
5474	Airfare	\$500.00	\$1,106.16	(\$606.16)	\$1,500.00
5475	Conference	\$1,500.00	\$1,145.40	\$354.60	\$4,500.00
5480	Meals	\$200.00	\$524.80	(\$324.80)	\$200.00
5481	Meeting Attendance	\$100.00	\$20.00	\$80.00	\$100.00
5482	Meeting Facility	\$800.00	\$791.67	\$8.33	\$1,800.00
5483	Catering Costs	\$7,000.00	\$8,563.24	(\$1,563.24)	\$9,000.00
5484	Registration Fee	\$400.00	\$1,850.00	(\$1,450.00)	\$400.00
5486	Registration - On line charges	\$1,000.00	\$789.61	\$210.39	\$1,000.00
5491	Printing & Reproduction	\$0.00	\$0.00	\$0.00	\$0.00
5492	Outside printing	\$2,000.00	\$3,709.40	(\$1,709.40)	\$2,000.00
5493	Internal Copy Costs	\$8,000.00	\$9,182.26	(\$1,182.26)	\$13,000.00
5511	Graphic Design	\$1,000.00	\$646.25	\$353.75	\$1,000.00
5520	Meeting Supplies	\$0.00	\$0.00	\$0.00	\$0.00
5522	Office Supplies	\$4,000.00	\$3,482.37	\$517.63	\$4,000.00
5523	Other Supplies	\$500.00	\$1,157.02	(\$657.02)	\$1,000.00
5524	Printshop Supplies	\$0.00	(\$12.35)	\$12.35	\$0.00
5525	Graphic Supplies	\$0.00	\$0.00	\$0.00	\$0.00
5530	Equipment Rental	\$0.00	\$235.00	(\$235.00)	\$0.00
5531	Equipment Purchase	\$0.00	\$8,733.25	(\$8,733.25)	\$1,000.00
5532	Equipment Leasing	\$2,500.00	(\$4,801.52)	\$7,301.52	\$2,500.00
5533	Equipment Maintenance	\$2,500.00	(\$2,311.12)	\$4,811.12	\$2,500.00
5534	Furniture Expense	\$0.00	\$91.98	(\$91.98)	\$0.00
5541	Training/Seminars/Workshops	\$500.00	\$3,500.00	(\$3,000.00)	\$500.00
5551	Publications/Subscriptions	\$4,000.00	\$3,567.40	\$432.60	\$4,000.00
5561	Recruitment	\$250.00	\$627.27	(\$377.27)	\$500.00
5562	Public Notices	\$250.00	\$45.60	\$204.40	\$500.00
5571	Association Dues	\$5,000.00	\$1,849.00	\$3,151.00	\$2,500.00
5590	Computer Software Maintenance	\$10,000.00	\$10,087.00	(\$87.00)	\$4,000.00
5591	Computer Software Expense	\$10,000.00	\$11,771.76	(\$1,771.76)	\$4,000.00
5592	Computer Hardware Expense	\$6,000.00	\$4,561.19	\$1,438.81	\$2,000.00
5595	Computer Supplies	\$0.00	\$134.98	(\$134.98)	\$0.00
5596	Internet Expense	\$4,000.00	\$7,440.63	(\$3,440.63)	\$10,000.00
5598	Cloud Services	\$10,000.00	\$4,028.64	\$5,971.36	\$0.00
5711	Misc. Expense	\$400.00	\$170.00	\$230.00	\$400.00
	Prior Year Rate Adjustment			\$0.00	
<b>TOTAL INDIRECT COSTS - NON-LABOR</b>		<b>\$273,140.00</b>	<b>\$284,716.55</b>	<b>(\$11,576.55)</b>	<b>\$261,540.00</b>

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS**  
**SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD**  
**July 1, 2019 - June 30, 2020**

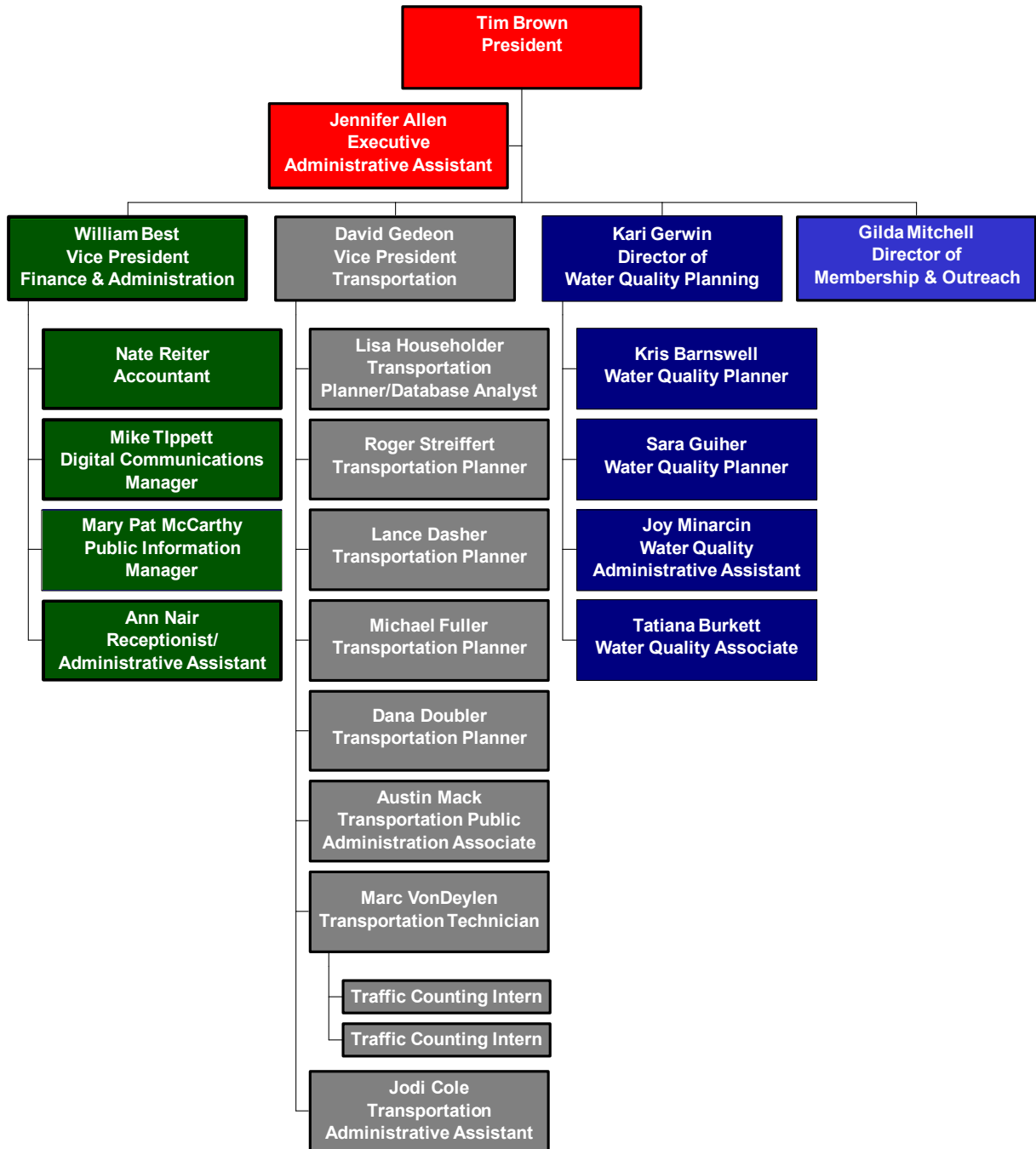
	ESTIMATED	ACTUAL	VARIANCE	ESTIMATED	
	FY 2018	FY 2018	(OVER BUDGET) UNDER BUDGET	FY 2020	
FRINGE BENEFIT COST RATE CALCULATION					
TOTAL FRINGE BENEFITS	A	\$680,263	\$600,974	\$685,566	
TOTAL EMPLOYEE WAGES	B	\$1,101,180	\$1,039,504	\$1,115,072	
FRINGE BENEFIT COST RATE		61.78%	57.81%	A ÷ B	61.48%
FRINGE BENEFIT COST RECOVERY COMPARISON					
FY 2018					
Should have recovered in fiscal year	+	\$361,650	Actual DL * Actual Fringe Rate		
Amount actually recovered in fiscal year	-	\$386,436	Actual DL * Estimated Fringe Rate		
Prior Year Net (Over) / Under Recovery	+	\$0			
Prior Year (Over) / Under Recovery Posted to Cost Center	-	\$0			
(Over) / Under Recovery of Fringe Benefits	=	(\$24,786)			
FRINGE BENEFITS COST DISTRIBUTION					
INDIRECT LABOR FRINGE BENEFITS		\$239,891	\$239,324	\$257,140	
DIRECT LABOR FRINGE BENEFITS		\$440,373	\$361,650	\$428,426	
TOTAL FRINGE BENEFITS		\$680,263	\$600,974	\$685,566	
INDIRECT COST RATE CALCULATION					
INDIRECT LABOR		\$388,325	\$413,958	\$418,237	
INDIRECT FRINGE BENEFITS		\$239,891	\$239,324	\$257,140	
OTHER INDIRECT COSTS		\$273,140	\$284,717	\$261,540	
TOTAL INDIRECT COSTS	A	\$901,355	\$937,999	\$936,917	
DIRECT LABOR		\$712,856	\$625,546	\$696,835	
DIRECT LABOR FRINGE BENEFITS		\$440,373	\$361,650	\$428,426	
TOTAL DIRECT LABOR + DL FRINGE BENEFITS	B	\$1,153,228	\$987,196	\$1,125,261	
INDIRECT COST RATE		78.16%	95.02%	A ÷ B	83.26%
INDIRECT COST RECOVERY COMPARISON					
FY 2018					
Should have recovered in fiscal year	+	\$937,999	Actual DLFB * Actual Indirect Rate		
Amount actually recovered in fiscal year	-	\$790,958	[ Actual DL + (DL * Estimated Fringe Rate) ] * Estimated Indirect Rate		
Prior Year Net (Over) / Under Recovery	+	\$0			
Prior Year (Over) / Under Recovery Posted to Cost Center	-	\$0			
(Over) / Under Recovery of Indirect Costs	=	\$147,041			
SUMMARY					
	ESTIMATED	ACTUAL		ESTIMATED	
	FY 2018	FY 2018		FY 2020	
FRINGE BENEFIT COST RATE	61.78%	57.81%		61.48%	
INDIRECT COST RATE	78.16%	95.02%		83.26%	

# APPENDICES

# APPENDIX 1

## TMACOG STAFF

### ORGANIZATION CHART



# Toledo Metropolitan Area Council of Governments

## FY 2020 Staff List

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<b>Jennifer Allen, Executive Administrative Assistant</b> Executive Administrative Assistant	Ext. 1107  <a href="mailto:allen@tmacog.org">allen@tmacog.org</a>
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<b>Dana Doubler, Transportation Planner</b> Public Transit Planning Regional Transportation Plan	Ext. 1117  <a href="mailto:doubler@tmacog.org">doubler@tmacog.org</a>
<b>Michael Fuller, Transportation Planner</b> Land Use/Socioeconomic Data Forecasting/Growth Trends Share A Ride	Ext. 1116  <a href="mailto:fuller@tmacog.org">fuller@tmacog.org</a>
<b>David Gedeon, AICP, Vice President of Transportation</b> Transportation Council	Ext. 1125  <a href="mailto:gedeon@tmacog.org">gedeon@tmacog.org</a>
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<b>Gilda Mitchell, Director of Membership &amp; Outreach</b> Membership Committee	<b>Ext. 1105</b>  <a href="mailto:mitchell@tmacog.org">mitchell@tmacog.org</a>
<b>Ann Nair, Secretary</b> Receptionist/Administrative Assistant	<b>Ext. 1100</b>  <a href="mailto:nair@tmacog.org">nair@tmacog.org</a>
<b>Nate Reiter, Accountant</b> Accounting	<b>Ext. 1110</b>  <a href="mailto:reiter@tmacog.org">reiter@tmacog.org</a>
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<b>Mike Tippet, Digital Communications Manager</b> Graphic Design & Layout Webmaster Communications Committee	<b>Ext. 1205</b>   <a href="mailto:tippet@tmacog.org">tippet@tmacog.org</a>
<b>Marc VonDeylen, Transportation Technician</b> Air Quality Coordination Traffic Counting Transportation Safety Coordinator Transportation Website	<b>Ext. 1136</b>   <a href="mailto:vondeylen@tmacog.org">vondeylen@tmacog.org</a>

## APPENDIX 2

**EMPLOYEE NAME**      Weare Happytobehere      **Pay Period**      6/30/2018 thru 7/13/2018  
**ID NUMBER**              1115

SAMPLE

Activity	Project Number	Pay Code	Total Hours	Sat/Sun	Mon	Tues	Wed	Thur	Fri	Sat/Sun	Mon	Tues	Wed	Thur	Fri
					7/2	7/3	7/4	7/5	7/6		7/9	7/10	7/11	7/12	7/13
Stormwater	54100	R	16								4	8			4
Ozone Air Quality	55520	R	8								4		4		
TIP	60210	R	3										3		
LRP	61100	R	5			2							1	2	
Car Buy	75100	R	4			2								2	
Accounting	99910	R	6											2	4
Membership	99930	R	2											2	
			0												
			0												
			0												
			0												
<b>RECORD LEAVE TIME HERE:</b>			0												
Annual Leave	39900	A	8						8						
Sick Leave	39900	S	8		8										
Holiday	39900	H	8				8								
Personal Day	39900	P	8					8							
Civil Leave	39900	CV	4			4									
<b>Subtotal (Shall not exceed 80)</b>			80	0	8	8	8	8	8	0	8	8	8	8	8
<b>RECORD OVERTIME BELOW:</b>			0												
Ozone Air Quality	55520	R	4							4					
Stormwater	54100	R	4								4				
			0												
			0												
<b>Grand Total</b>			88	0	8	8	8	8	8	4	12	8	8	8	8

### Payroll Codes

Totals this pay: Used

52	R - Regular
8	A - Annual
8	S - Sick

Used

8	H - Holiday
8	P - Personal
0	B - Bereavement Leave

Used

0	AD - Administrative Leave
4	CV - Civil Leave
0	M - Military Leave
88	<b>Grand Total Hours</b>

Record 1/2 hours as .50; record 1/4 as .25

I hereby authorize the hours reported to be processed for payment and the above activities to be charged.

I hereby affirm that this record is a true and complete statement of my hours and work activities.

\_\_\_\_\_  
Immediate Supervisor      Date

\_\_\_\_\_  
Employee      Date

## APPENDIX 3

### TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS OTHER INTERMEDIATE COST OBJECTIVES NARRATIVE & SCHEDULE OF EXPENSES

#### Cost Objective Number & Name

38000 Vehicle Costs

#### Cost Objective Description / Purpose

To allocate costs for TMACOG owned/leased vehicles

#### Cost Allocation Basis

Number of miles traveled

#### Cost Allocation Rate(s)

GSA Approved POV mileage reimbursement rate - currently \$.580 per mile

#### Cost Allocation Frequency

Monthly

#### Description of Cost Allocation Records Retained for Audit Purposes

Vehicle use mileage logs

#### Expenses for this Cost Objective

Account Number	Account Name	Prior Actual FY 2018	Proposed Budget FY 2020
01-5471	Auto	\$ 777.29	\$ 1,500.00
<b>TOTALS</b>		<b>\$ 777.29</b>	<b>\$ 1,500.00</b>

#### Allocations for this Cost Objective

Sum of Expenses Allocated Direct to Projects/Programs	\$ 1,399.56	\$ 1,200.00
Expenses Allocated to Indirect Cost Pool	\$ 0.00	\$ 300.00
<b>TOTALS</b>	<b>\$ 1 399.56</b>	<b>\$ 1,500.00</b>

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
OTHER INTERMEDIATE COST OBJECTIVES  
NARRATIVE & SCHEDULE OF EXPENSES**

**Cost Objective Number & Name**

38001 Postage Costs

**Cost Objective Description / Purpose**

To allocate costs for postage used on TMACOG mailings

**Cost Allocation Basis**

Number of pieces of mailing

**Cost Allocation Rate(s)**

Current USPS Postage Rates

**Cost Allocation Frequency**

Monthly

**Description of Cost Allocation Records Retained for Audit Purposes**

Postage meter usage log & bulk mailing processing reports

**Expenses for this Cost Objective**

Account Number	Account Name	Prior Actual FY 2018	Proposed Budget FY 2020
01-5451	Postage	\$ 2,725.00	\$ 3,000.00
<b>TOTALS</b>		<b>\$ 2,725.00</b>	<b>\$ 3,000.00</b>

**Allocations for this Cost Objective**

Sum of Expenses Allocated Direct to Projects/Programs	\$ 1,063.79	\$ 2,000.00
Expenses Allocated to Indirect Cost Pool	\$ 1,105.53	\$ 1,000.00
<b>TOTALS</b>	<b>\$ 2,169.32</b>	<b>\$ 3,000.00</b>

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
OTHER INTERMEDIATE COST OBJECTIVES  
NARRATIVE & SCHEDULE OF EXPENSES**

**Cost Objective Number & Name**

38002 Copier Costs

**Cost Objective Description / Purpose**

To allocate costs for copies made on TMACOG leased copiers

**Cost Allocation Basis**

Number of copies printed

**Cost Allocation Rate(s)**

\$.13 per copy for B&W; \$.20 per copy for color

**Cost Allocation Frequency**

Monthly

**Description of Cost Allocation Records Retained for Audit Purposes**

Monthly log generated from copy machine and manual log of paper used for department printers

**Expenses for this Cost Objective**

Account Number	Account Name	Prior Actual FY 2018	Proposed Budget FY 2020
01-5532	Equipment Leasing	\$ 24,158.67	\$ 17,100.00
01-5533	Equipment Maintenance	\$ 13,198.59	\$ 12,000.00
01-5524	Printshop Supplies	\$ 0.00	\$ 2,000.00
01-5522	Office Supplies	\$ 398.15	\$ 0.00
<b>TOTALS</b>		<b>\$ 38,755.41</b>	<b>\$ 31,100.00</b>

**Allocations for this Cost Objective**

Sum of Expenses Allocated Direct to Projects/Programs	\$ 10,673.14	\$ 17,600.00
Expenses Allocated to Indirect Cost Pool	\$ 9,182.26	\$ 11,000.00
<b>TOTALS</b>	<b>\$ 19,855.40</b>	<b>\$ 28,600.00</b>

**TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS  
OTHER INTERMEDIATE COST OBJECTIVES  
NARRATIVE & SCHEDULE OF EXPENSES**

**Cost Objective Number & Name**

38003 Graphics Costs

**Cost Objective Description / Purpose**

To allocate costs for posters and banners made in TMACOG's Graphics department

**Cost Allocation Basis**

Number of items produced

**Cost Allocation Rate(s)**

**POSTERS:** 24x36 unmounted = \$13; mounted = \$21.25; 32x40 unmounted = \$27; mounted = \$34;  
**BANNERS:** 3'x6' = \$25; 3'x9' = \$30

**Cost Allocation Frequency**

Monthly

**Description of Cost Allocation Records Retained for Audit Purposes**

Monthly Graphics request/invoice form

**Expenses for this Cost Objective**

Account Number	Account Name	Prior Actual FY 2018	Proposed Budget FY 2020
01-5525	Graphic Supplies	\$ 1,777.59	\$ 2,000.00
01-5522	Office Supplies	\$ 36.51	\$ 0.00
<b>TOTALS</b>		<b>\$ 1,814.10</b>	<b>\$ 2,000.00</b>

**Allocations for this Cost Objective**

Sum of Expenses Allocated Direct to Projects/Programs	\$ 1,778.75	\$ 1,000.00
Expenses Allocated to Indirect Cost Pool	\$ 646.25	\$ 1,000.00
<b>TOTALS</b>	<b>\$ 2,425.00</b>	<b>\$ 2,000.00</b>

## APPENDIX 4

### TOLEDO METROPOLITAN AREA COUNCIL OF GOVERNMENTS FY 2020 INDIRECT COST RATE PROPOSAL SUMMARY OF ESTIMATED INDIRECT COSTS

#### FOOTNOTES TO INDIRECT COSTS - SCHEDULE 1

1. INDIRECT LABOR: Includes the assignment of management, staff, and support personnel to the eleven (11) work activities shown. These costs were estimated to the various work activities on a percentage basis of estimated time budgeted for the work activity.
2. INSURANCE: These costs are represented by the premiums paid on policies covering TMACOG's liability, personal property, public officials, and complete coverage on automobiles.
3. RENT: All rental charges shown in the lease provisions with the agency.
4. TELEPHONE: The indirect charges include the monthly basic charges for the telephone units in the office, the additional charges for local calls and long-distance calls in the planning region. Expenses specific to a project are billed directly to that project.
5. OFFICE SUPPLIES: Includes all expendable supplies for general purposes of office operation and excludes the printing department supplies. Costs specific to a work program are charged directly.
6. POSTAGE: Includes all postage charges not specifically identified to direct program mailings. For internal postage expenses, postage is charged to the indirect pool when added to the postage machine. As postage is used, the appropriate project (both indirect and direct) is charged for the cost of postage and the original indirect project is credited as the back charge. Postage expenses incurred externally are charged via the usual voucher payment system to both direct and indirect projects.
7. DATA PROCESSING: Includes costs for internet access and usage, computer software maintenance, and computer software and hardware expenses. All special computer programming and products for projects are chargeable on a direct cost basis.
8. PRINTING AND REPRODUCTION: Includes the in-house and out-sourced printing charges for TMACOG stationery, printing of general-purpose mailings and reports not identifiable to direct work programs or to indirect work activities. Cost for copy lease equipment, equipment maintenance, and copy supplies are charged as indirect when the expense is incurred. As internal copies are made, the appropriate project code (both direct and indirect) is recorded. At month end, those projects are billed based on type and quantity of copies produced. The indirect accounts where the original expense was recorded are credited as the offsetting back charge. The actual costs are reviewed annually to determine the per copy billing rate used throughout the year.

9. MILEAGE & TRAVEL: Includes the reimbursement of mileage when employees use their personal vehicle, hotel, airfare, parking, tolls, and other travel costs of TMACOG staff on general TMACOG activities including those activities with various state and national organizations when not specifically identified with a direct funding program.
10. CONFERENCE EXPENSES: Includes the costs of registration fees, materials and other charges related to attendance at seminars and not specifically identified with a funding program.
11. PERIODICALS AND BOOKS: Includes subscription costs for required newspapers, periodicals, technical books, publications and reports not identifiable to specific programs for general TMACOG needs.
12. DUES: Includes the costs of annual dues to associations authorized in the policy manual.
13. AUTOMOBILES: Includes all fuel costs, repair & maintenance costs, and vehicle lease costs. When incurred, all costs associated with TMACOG vehicles are posted to a pooled project called "Vehicle Costs". A log tracks the usage of each TMACOG vehicle. Monthly charges to direct and indirect projects are calculated based on the actual vehicle miles driven in that given month multiplied by the allowable GSA mileage reimbursement rate. The credit for the end of month journal entry is made to the Vehicle Cost project number. Vehicle costs in excess of the amounts billed to projects are covered by local membership dues.
14. DEPRECIATION: Includes the annual calculation of expense of TMACOG capital assets distributable to all programs.
15. EQUIPMENT: Includes purchase, rental and lease cost for copy machines, postage meters, typewriters, and other office equipment and furniture.
16. LEGAL: Includes the fees paid to outside legal firm.
17. AUDIT: Includes audit costs not identifiable to specific programs.
18. OTHER EXPENSES: All miscellaneous expenditures not previously classified.
19. GRAPHICS: Includes all costs of all expenses and equipment used by the Graphics department in the production of TMACOG documents, reports, etc.
20. OTHER SUPPLIES: Includes all supply costs not otherwise identifiable to the above general cost and expense classifications and not identified to programs.
21. EQUIPMENT MAINTENANCE: Includes costs of service of contracts to office equipment generally, and for repair to office furniture and fixtures.

22. CONTRACTUAL: Payments made to outside businesses or organizations to provide services under a contractual basis not identified elsewhere. Also includes any temporary service costs relating to general office help.
23. RECRUITMENT & PUBLIC NOTICES: Includes all costs related to the advertising, expense reimbursement, and interviewing of prospective new staff in accordance with the TMACOG Handbook and all costs for legally required public notices in local news publications not identifiable to specific programs for general TMACOG needs.
24. TRAINING/SEMINARS: Includes costs associated with providing staff members formal technical training in work-related program areas.
25. ADVERTISING/PROMOTION: Includes costs associated with promoting the programs and work activities of the agency to the media and the general public.
26. MEETINGS: Includes the costs of hosting and attending meetings. This expense category would include meeting registration costs, facility rental costs, catering costs, and registration transaction fee costs.
27. BANK FEES: Includes the miscellaneous bank costs and credit card acceptance and processing fees.
28. SECURITY MONITORING: Represents the monthly fee for remote monitoring of office security system.



## **APPENDIX B**

### **60140 – Freight Planning – SEMCOG Format**



## **APPENDIX B**

### **Element Number     60140     Freight Planning**

**Goal:** To improve the efficiency and reliability of the freight network and strengthen access to national and global markets to support economic productivity and competitiveness.

#### **Objectives:**

- Include the efficient movement of freight by all modes in the planning process.
- Strengthen the region's position as a multimodal freight hub.
- Identify where freight transportation investments are needed.
- Establish baseline freight network performance measures based on established targets.
- Provide freight stakeholders a venue for discussion, coordination, and problem-solving.
- Raise public awareness of freight transportation concerns and opportunities.
- Consider potential impacts to safety, the environment, the community, and business from freight-related projects, initiatives, and policies.

#### **Methodology:**

Support projects, initiatives, and policies intended to improve freight movement efficiency and reliability. Work to promote and implement freight-related projects from the "On the Move: 2015-2045 Transportation Plan" (2045 Plan) and assist in the development of the 2045 Plan Update 2020. Support the development of freight-generating facilities including intermodal terminals, distribution centers, and industrial sites by encouraging investment in infrastructure and improving access and connectivity. Plan for the potential impact these sites could have on regional transportation and on the community. Follow freight planning guidance provided by the FAST Act, the Transport Ohio Freight Plan, and the Michigan Freight Plan.

Determine where freight investments are needed by identifying key freight facilities and corridors, evaluating the adequacy of infrastructure, recognizing any changes in freight flow patterns, and assessing the performance of the freight network. Establish baseline freight network performance measures based on targets established for the long-range transportation plan. Integrate these measures into the planning process and periodically report on progress. Update the targets and measures as needed to follow FAST Act requirements and ODOT recommendations.

Seek input from the TMACOG Freight Advisory Committee for local and regional freight planning efforts and use the committee meetings as a venue for sharing information, identifying problems, and developing solutions. To ensure the efficient and reliable flow of domestic and international freight between Ohio and Michigan, coordinate planning efforts with the Southeast Michigan Council of Governments (SEMCOG) and the Detroit Regional Chamber of Commerce.

At the request of the host MPO, assist in the planning and presentation of the annual Ohio Conference on Freight, a significant forum for education, discussion, and innovation. The 2019 conference will be hosted by NOACA and will be held in Cleveland, Ohio.

**Products:**

- |   |                |
|---|----------------|
| 1. Assist as needed with the planning and presentation of the annual Ohio Conference on Freight in coordination with NOACA, OARC and ODOT.  | September 2019 |
| 2. Complete the process of identifying possible freight-related projects, initiatives, and policies for the 2045 Plan Update 2020.  | December 2019  |
| 3. Maintain and update as needed the inventory and map of the TMACOG Area Freight Network, a collection of highways, railways, seaports, and airports in northwest Ohio and southeast Michigan that are crucial to regional freight movement. | Ongoing        |
| 4. Visit regional freight facilities to gain an understanding of facility operations, the freight movement network, and what transportation and infrastructure improvements are needed to keep freight flowing efficiently.                   | Ongoing        |
| 5. Establish freight network baseline performance measures based on targets identified for the 2045 Plan Update 2020. Update the targets and measures as needed to follow Federal requirements, as well as MDOT and ODOT recommendations.     | Ongoing        |
| 6. Provide data, maps, reports, and online resources that can help inform regional decision makers, freight stakeholders, and the public of freight transportation needs and concerns.  | Ongoing        |
| 7. Monitor legislation that impacts the freight community and promote awareness of national, state, and local freight transportation concerns.  | Ongoing        |
| 8. Provide staff and support for a minimum of four meetings of the TMACOG Freight Advisory Committee and encourage participation of freight stakeholders from all transportation modes.   | Ongoing        |

**60140 FREIGHT PLANNING BUDGET****Fiscal Year 2020 - July 1, 2019 – June 30, 2020**

Full Time Hours .....268

Total Hours .....268

**FY 2020 Expenditures:**

Staff Labor/Leave .....\$7,167

Fringe Additive .....\$4,444

Direct Expenses .....\$1,088

Indirect Additive .....\$9,057

Total Expenses .....\$21,756

Plan Monitoring .....\$5,439

Plan Development .....\$0

Planning Services .....\$0

Plan Implementation .....\$13,054

Administration .....\$3,263

**FY 2020 Revenue:**

FHWA PL (MI) .....\$17,807

Local Match .....\$3,949

Total Revenue .....\$21,756

## **APPENDIX C**

### **60150 – Pedestrian and Bikeways Planning – SEMCOG Format**



## **APPENDIX C**

### **Element Number     60150 Pedestrian and Bikeways Planning**

**Goal:** To provide for increased availability and promote safe usage of pedestrian and bicycle transportation within the region.

#### **Objectives:**

- Improve the multimodal transportation system, positively impacting air quality and improving personal mobility, through continued development of pedestrian and bicycle facilities and opportunities within the region.
- Improve information sharing of the benefits of incorporation of non-motorized access and parking in new development and major street projects; on projects' relationship to the bikeway network; and on existing bikeway facilities; on educational information on transportation alternatives; and online information resources for pedestrian and bicycle issues through mapping and interactive descriptions and visuals.
- Support implementation of the projects and policies within the TMACOG 2045 Long Range Transportation Plan and the Southeast Michigan Council of Governments (SEMCOG) Regional Non-Motorized Plan.
- Support regional efforts to promote the availability, safety, and increased utilization of bicycling for transportation.

#### **Methodology:**

Through the Pedestrian and Bikeways Committee, TMACOG helps to coordinate the efforts of area jurisdictions and active transportation interests locally in the examination of personal transportation alternatives including pedestrian and bicycling provisions in the planning and design of transportation system improvements. TMACOG continues to sponsor activities such as Bike Month and other public relations activities to raise awareness of active transportation options. TMACOG also provides information for jurisdictions and the public to improve awareness and increase usage of existing facilities and resources.

Coordinate efforts with SEMCOG to improve multimodal regional mobility involving both Ohio and Michigan. Improve access to key destinations via pedestrian and bicycle modes, and enhance connections between these non-motorized modes and other modes, especially transit.

Additionally, TMACOG works with pedestrian and bicycle advocates across the state to incorporate and promote transportation alternatives within the context of ODOT's programs, policies, and business plan.

#### **Products:**

- |   |          |
|---|----------|
| 1. Encourage transportation alternatives and promote increased usage through the activities of the annual Bike Month. | May 2020 |
| 2. Continue the availability and distribution of TMACOG bicycle   | Ongoing  |

- network maps and dissemination of printed and electronic materials.
- |   |           |
|---|-----------|
| 3. Monitor and make members aware of all funding opportunities for pedestrian and bikeway improvements.   | Ongoing   |
| 4. Continue to improve the bicycle and pedestrian traffic counting program and review data.   | Ongoing   |
| 5. Start the process for an Active Transportation Plan for the TMACOG-region.   | Ongoing   |
| 6. Keep current on the TMACOG website reference material and links to: principles for accommodating bicycle and pedestrian transportation, bikeway definitions, and the regional bicycle/pedestrian plan. | Ongoing   |
| 7. Support regional bikeway development efforts including conducting scheduled meetings of the Chessie Circle Trail Coordinating Committee.   | Ongoing   |
| 8. Provide staff and support for the Pedestrian and Bikeways Committee and hold a minimum of four meetings.   | Ongoing   |
| 9. Update the Complete Streets Policy.  | June 2020 |

#### **60150 PEDESTRIAN AND BIKE PLANNING BUDGET**

##### **Fiscal Year 2020 - July 1, 2019 – June 30, 2020**

Full Time Hours .....268  
 Total Hours .....268

##### **FY 2020 Expenditures:**

Staff Labor/Leave .....\$7,167  
 Fringe Additive .....\$4,444  
 Direct Expenses .....\$1,088  
 Indirect Additive .....\$9,057

Total Expenses .....\$21,756

Plan Monitoring .....\$5,439  
 Plan Development.....\$6,527  
 Planning Services.....\$0  
 Plan Implementation .....\$6,527  
 Administration       \$3,263

##### **FY 2020 Revenue:**

FHWA PL (MI).....\$17,807  
 Local Match .....\$3,949

Total Revenue .....\$21,756

## **APPENDIX D**

### **61100 – Long Range Planning – SEMCOG Format**



## **APPENDIX D**

### **Element Number     61100 LONG RANGE PLANNING**

**Goal:** To maintain, promote, and monitor implementation of the regional transportation plan.

**Objectives:**

- Stay in compliance with federal law by maintaining a 20-year horizon regional transportation plan for the Toledo metropolitan area.
- Build on regional strengths, address regional needs, and achieve overarching plan goals.

**Methodology:**

The key responsibility is to maintain the region's comprehensive transportation plan, which is prepared and updated in cooperation with a broad range of public and private sector stakeholders, environmental agencies, and the general public. TMACOG completed the most recent plan, "On the Move: 2015-2045 Transportation Plan," in 2015. The plan is for Lucas and Wood counties in Ohio, and for Erie, Bedford, and Whiteford townships and the City of Luna Pier in Monroe County, Michigan.

Staff has begun working with the Transportation Planning Committee and regional partners to prepare the next area transportation plan, the 2045 Plan Update 2020, which must be approved and take effect by July 1, 2020. The new plan will need to be developed in accordance with the current federal surface transportation legislation the FAST Act. Requirements include that the plan be performance-driven and outcomes-based; that is, the selected projects and strategies must help the region achieve specific objectives (performance targets) that reflect federal, state, and public transit goals and targets. The plan will incorporate information and recommendations from a variety of planning efforts such as the analysis of land use and growth patterns in the region, safety planning, and congestion management planning. Work on the regional transportation plan began in FY 2019 and will be completed in FY 2020.

In support of transportation plan implementation, TMACOG worked with area stakeholders two fiscal years ago to develop the *2019-2020 Transportation Legislative Agenda* as an informational resource. The Legislative Agenda encourages cooperation and coordination among regional partners. Additionally, the focus will be on 2045 Plan implementation. This includes activities to increase awareness and generate action in support of the plan's goals, projects, and policies. Other efforts will include work on priority initiatives identified in the plan and achieving plan targets.

**Products:**

1. Prepare the 2045 Update 2020 Transportation Plan by completing the following products:
  - a. Complete the Fiscal Analysis of the Plan October 2019
  - b. Develop project lists using targets, measures, and public input December 2019

- |  |              |
|--|--------------|
| c. Air Quality Conformity Analysis   | January 2020 |
| d. Completion of the Plan  | June 2020    |
| 2. Provide information and assistance in support of the current 2045 Plan, including presentations, distribution of plan documents, and input to state planning processes.   | Ongoing      |
| 3. Refine targets (and related measures of success) to be achieved through implementation of the regional transportation plan and Transportation Improvement Program; develop templates for tracking and reporting progress on targets and project implementation. | Ongoing      |
| 4. Assist as requested in area community comprehensive plan updates and major development efforts.   | Ongoing      |
| 5. Hold at least four meetings of the Transportation Planning Committee. Include informational presentations on planning issues at one or more of the meetings.  | June 2020    |

## **61100 LONG RANGE PLANNING BUDGET**

### **Fiscal Year 2020 - July 1, 2019 – June 30, 2020**

Full Time Hours .....537  
Total Hours .....537

#### **FY 2020 Expenditures:**

Staff Labor/Leave .....\$14,335  
Fringe Additive .....\$8,888  
Direct Expenses .....\$2,176  
Indirect Additive .....\$18,114

Total Expenses .....\$43,512

Plan Monitoring .....\$8,702  
Plan Development.....\$21,756  
Planning Services.....\$0  
Plan Implementation .....\$6,527  
Administration       \$6,527

#### **FY 2020 Revenue:**

FHWA PL (MI).....\$35,615  
Local Match .....\$7,876

Total Revenue .....\$43,512

# **APPENDIX E**

## **List of Acronyms**



2045 Plan	On the Move: 2015-2045 Transportation Plan
CDBG	Community Development Block Grant
CMAQ	Congestion Mitigation Air Quality
DBE	Disadvantaged Business Enterprise
EJ	Environmental Justice
EPA	Environmental Protection Agency
FHWA	Federal Highway Administration
FTA	Federal Transit Authority
HSM	Highway Safety Manual
ITS	Intelligent Transportation Systems
MPO	Metropolitan Planning Organization
MS4	Municipal Separate Storm Sewer System
MVPO	Maumee Valley Planning Organization
NHS	National Highway System
NPDES	National Pollution Discharge Elimination System
ODOD	Ohio Department of Development
ODOT	Ohio Department of Transportation
ORDC	Ohio Rail Development Commission
OSUCC	Ohio Statewide Urban CMAQ Committee
OWF	Ohio Works First
PTMS	Public Transit Monitoring System
QCEW	Quarterly Census of Employment and Wages
SEMCOG	Southeastern Michigan Council of Governments
SIP	State Implementation Plan
SOV	Single Occupancy Vehicle
TARPS	Toledo Area Regional Paratransit System
TARTA	Toledo Area Regional Transit Authority
TCDS	Traffic Count Database Systems
TIP	Transportation Improvement Program
TMACOG	Toledo Metropolitan Area Council of Governments
USDA	United States Department of Agriculture
VOC	Volatile Organic Compounds



## **APPENDIX F**

### **Title VI Assurances**



## Metropolitan Planning Organizations (MPOs) & Regional Transportation Planning Organizations (RTPOs)

### General

1. Which office within your organization has lead responsibility for Title VI compliance?

*The office of Finance, Audit and Administration has the lead responsibility for TMACOG's Title VI compliance.*

2. Who is your designated Title VI Coordinator? Please provide the person's name, title and contact information.

*TMACOG has both a Title VI Coordinator and a Title VI contact person. The Coordinator is responsible for Title VI compliance and accepts complaints and the contact person receives requests for accommodations.*

*TMACOG Title VI Coordinator*

*William Best, Vice President of Finance and Administration*

*Phone: 419.241.9155 ext. 1108*

*E-mail: [best@tmacog.org](mailto:best@tmacog.org)*

*TMACOG Title VI Accessibility Coordinator*

*Jennifer Allen, Executive Secretary*

*Phone: 419-241-9155 ext. 1107*

*Email: [allen@tmacog.org](mailto:allen@tmacog.org)*

3. Does your organization have a Title VI Program Plan? If so, please provide the website link or attach a copy.

*Yes, TMACOG has Title VI Program Plan. It can be found on the TMACOG website at:*

*[http://www.tmacog.org/Administration/2015/Title\\_VI\\_Final\\_10\\_15.pdf](http://www.tmacog.org/Administration/2015/Title_VI_Final_10_15.pdf)*

4. Does your organization have a Title VI policy? If so, please provide the website link or attach a copy.

*Yes, TMACOG does have a Title VI Policy. The introductory paragraph of the TMACOG Title VI Program Plan contains the following Policy.*

*TMACOG does not discriminate on the basis of race, color, religion, sex, national origin, age, disability, military/veteran status, sexual orientation, gender identity, genetic information, or any other characteristic protected by law. We are committed to consideration of the needs of our diverse community in all agency planning activities.*

*Additionally, the TMACOG Employee Handbook contains a few policies that relate to Title VI. They*

*include the following and are available upon request:*

*102 - Equal Employment Opportunity*

*103 - Americans with Disabilities Act (ADA)*

*106 - Sexual and Other Unlawful Harassment*

*107 - Immigration Law Compliance*

5. Does your organization have written Title VI complaint procedures? If so, please provide the website link or attach a copy.

*A formal Title VI complaint process was adopted by the TMACOG Board of Trustees on October 21, 2015. The complaint process is posted on TMACOG's website at:*

*[http://www.tmacog.org/Administration/2015/Title\\_VI\\_Final\\_10\\_15.pdf](http://www.tmacog.org/Administration/2015/Title_VI_Final_10_15.pdf)*

6. Does your organization have a Title VI complaint form? If so, please provide the website link or attach a copy.

*A Title VI complaint form is included in the Title VI Plan. The complaint form is posted within the Title VI Program Plan and is located on TMACOG's website at:*

*[http://www.tmacog.org/Administration/2015/Title\\_VI\\_Final\\_10\\_15.pdf](http://www.tmacog.org/Administration/2015/Title_VI_Final_10_15.pdf)*

7. Does your organization make the public aware of the right to file a complaint? If so, describe how this is accomplished.

*Yes. Notices are posted in publicly accessible meeting spaces and the lobby of the TMACOG office. The complaint process and form is posted on TMACOG's website at:*

*[http://www.tmacog.org/Administration/info\\_admin.htm](http://www.tmacog.org/Administration/info_admin.htm)*

8. In the past three years, has your organization been named in any Title VI and/or other discrimination complaints or lawsuits? If so, please provide the date the action was filed, a brief description of the allegations and the current status of the complaint or lawsuit. Describe any Title VI-related deficiencies that were identified and the efforts taken to resolve those deficiencies.

*To date (February 2019), TMACOG has not been named in any discrimination complaint or lawsuit.*

9. Has your organization provided written Title VI Assurances to ODOT? Is the Title VI Assurance included in the MPO self-certification resolution (Note, this only applies to MPOs, RTPOs do not approve self-certification resolutions)? If so, please provide a copy as an attachment.

*TMACOG records its compliance annually in the ODOT Compliance Review Response to Title VI. The Title VI Assurance is included in the annual MPO self-certification resolution. The current resolution is posted on the TMACOG website at:*

*<http://www.tmacog.org/TransportationMeetings/TransCouncil/4-5-2017/TMACOG%20MPO%20Self%20Certification%20Resolution%202017.pdf>*

10. Does your contract language include Title VI and other non-discrimination assurances?

*Yes, TMACOG incorporates language in contracts in a section Called “Non-Discrimination” and regards compliance with Title VI of the Civil Rights Act of 1964.*

11. Do you use any of the following methods to disseminate Title VI information to the public (select all that apply):

- i. **Title VI posters in public buildings**
- ii. Title VI brochures at public events
- iii. **Title VI complaint forms in public buildings**
- iv. **Title VI complaint forms at public events**
- v. **Title VI policy posted on your website**
- vi. **Title VI Program Plan posted on your website**
- vii. Other (Please explain)

### Public Involvement

12. Does your organization have a Public Participation Plan? If so, please provide the website link or attach a copy. When was the Public Participation Plan most recently updated?

*Yes, TMACOG has a Public Participation Plan. The “Public Involvement Process for Transportation” was updated in FY 2015 and was approved by the TMACOG Board of Trustees on June 17, 2015. The document is part of the FY 2018 Annual Work Program for review and update. The current document is available on the TMACOG website in both English and Spanish. Both versions can be found at:*

[http://www.tmacog.org/Administration/info\\_admin.htm](http://www.tmacog.org/Administration/info_admin.htm)

13. Please select which of the following outlets your organization uses to provide notices to different population groups (select all that apply):

- i. **Neighborhood and community paper advertisements**
- ii. **Community radio station announcements**
- iii. Church and community event outreach
- iv. Targeted fliers distributed in particular neighborhoods
- v. Other (Please explain)

14. Do you coordinate with local community groups to facilitate outreach to minorities and low-income populations? If so, please list groups.

*Yes, TMACOG works with groups including Adelante, East Toledo Family Center, Northwest Ohio Hispanic Chamber of Commerce, Nuestre Gente Community Projects, Inc., UpTown Association, United North, Monroe Street Neighborhood Center, and United Neighborhood Residential Association.*

15. Do you take the following into consideration when identifying a public meeting location (select all that apply):
- i. **Parking**
  - ii. **Accessibility by public transportation**
  - iii. **Meeting times**
  - iv. **Existence of ADA ramps**
  - v. **Familiarity of community with meeting location**
16. Have meeting participants requested special assistance (e.g., interpretation services) ahead of any public event in the past year? If so, describe how the request was addressed.
- No, we did not have any public meeting attendees request special assistance for any meetings in the past year.*

### **Limited English Proficiency (LEP) and Language Assistance**

17. Are you familiar with the LEP four-factor analysis methodology?
- Yes, we are familiar with the methodology and have included it in the TMACOG Title VI Plan.*
18. Are you familiar with the LEP language assistance Safe Harbor threshold?
- Yes, we are familiar with the LEP language assistance Safe Harbor Threshold.*
19. Does your organization have an LEP Plan and/or a Language Assistance Plan (LAP)? If so, please provide the website link or attach a copy.
- Yes, TMACOG includes a Limited English Proficiency Plan section in the Title VI Program Plan document. [http://www.tmacog.org/Administration/2015/Title\\_VI\\_Final\\_10\\_15.pdf](http://www.tmacog.org/Administration/2015/Title_VI_Final_10_15.pdf)*
20. Has your organization identified vital documents that need to be made available in languages other than English? If so, describe how that need is being addressed.
- Our Limited English Proficiency Plan states that we will translate major policy documents as needed. To date we have translated the Title Vi Plan, Public Involvement Plan, and the 2045 Long Range Transportation Plan Summary into Spanish.*
21. Do you have a list of staff who speak languages other than English?
- We currently have one staff member, Ann Nair, that is proficient in Spanish.*
22. Do you provide free translation services in languages other than English to the public upon request?
- Yes, we do.*

23. How often do you receive requests for language assistance?

*To date we have not received any requests for language assistance.*

### Title VI Training

24. Who provides Title VI training to your staff?

i. ODOT staff

i. **Title VI Coordinator**

ii. **Other (Please explain) - Vice President of Transportation David Gedeon assists in the presentation with William Best, TMACOG Vice President of Finance, Audit and Administration**

25. How often are Title VI trainings conducted?

*Approximately every two years.*

26. How many staff were trained on Title VI this year?

*TMACOG did not conduct Title VI training in the past year.*

### Transportation Planning Program - Data Collection and Analysis

27. Does your agency maintain documentation describing its procedures for incorporating Title VI requirements into the region's transportation planning program?

*The TMACOG "Title VI Program" was updated in FY 2015 and was approved by the TMACOG Board of Trustees on October 21, 2015. The document is available on the TMACOG website in both English and Spanish. Both versions can be found at: [http://www.tmacog.org/Administration/info\\_admin.htm](http://www.tmacog.org/Administration/info_admin.htm)*

28. Does your organization maintain socio-demographic data and mapping for the transportation planning region?

*Yes, TMACOG maintains and utilizes socio-demographic data and creates maps for the TMACOG planning area.*

29. Does your organization use data to identify protected groups for consideration in the planning process?

*Yes, Information on minority persons, neighborhoods, income levels, etc. is developed from Census files, including the American Community Survey and the Census Transportation Planning package (CTPP). Origin/destination studies (OD), traffic volume studies, household travel surveys, travel time studies, and surveys established for other area studies all generate data that is used in planning. Maps, data tables, and data summaries are created to make this information useful in the transportation planning process.*

30. Does your organization conduct Transportation Plan and Transportation Improvement Program environmental justice analyses of the impacts that planned transportation system investments will have on both minority (including low-income status populations) and non-minority areas? Discuss the assessment methodology and resulting documentation.

*Yes, using Census data and other sources as noted above, TMACOG generates maps and summaries that define a socio-demographic profile of the region. Environmental justice target areas with higher than the regional averages of minority or low-income residents are delineated by census block group. This information is used in development of the Transportation Improvement Program (TIP) and the Long Range Regional Transportation Plan (RTP) in both generic analyses of systems and projects and in specific analysis for Environmental Justice concerns (lack of proportionate investment or more than proportionate adverse impact analyses). TIP and RTP public involvement processes are designed to include specific activities and meetings in Environmental Justice (EJ) target areas. EJ information and analysis is used as a tool to guide policy and plan development.*

31. Does your organization track demographic information of participants in its transportation planning program public involvement events?

*No, TMACOG does not track demographic information of event participants. However, we do use surveys as part of the input process and we ask participants to voluntarily answer demographic questions.*

### Technical Assistance

32. Provide the name, title, and contact information for the person who completed this questionnaire and the date the questionnaire was completed. Is this the person who should be contacted with follow-up questions? If not, please provide the name, title, and contact information for that individual.

*Persons completing this assessment:*

*David Gedeon  
VP of Transportation  
[gedeon@tmacog.org](mailto:gedeon@tmacog.org)  
419-241-9155 ext. 1125*

*William Best  
VP of Finance and Administration  
[best@tmacog.org](mailto:best@tmacog.org)  
419-241-9155 ext. 1108*

*Follow up questions should be directed to William Best.*

33. Do you have any questions regarding this questionnaire? If so, please include them here along with your email address or telephone number and an ODOT representative will respond.

*No, we don't have any questions related to this questionnaire.*

34. Would your organization like Title VI training or other Civil Rights technical assistance from ODOT? If yes, please explain.

*We do not believe additional training or technical assistance from ODOT is necessary.*